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Financing of the United Nations Operation in Burundi

Budget for the United Nations Operation in Burundi for the period from 1 July 2005 to 30 June 2006 and expenditure report for the period from 21 April to 30 June 2004

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Operation in Burundi (ONUB) for the period from 1 July 2005 to 30 June 2006, which amounts to $296,654,700.

The budget provides for the deployment of 200 military observers, 5,450 military contingent personnel, 120 civilian police, 406 international staff, 446 national staff, including 45 National Officers, and 198 United Nations Volunteers.

The total resource requirements for ONUB for the financial period from 1 July 2005 to 30 June 2006 have been linked to the Operation's objective through a number of results-based frameworks, grouped by components: political process, security sector reform, security environment, human rights and humanitarian assistance as well as support. The human resources of the Operation in terms of number of personnel have been attributed to the individual components, with the exception of the Operation's executive direction and management, which can be attributed to the Operation as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Operation.

Pursuant to General Assembly resolution 59/15 of 29 October 2004 on the financing of ONUB, the present report includes the rejustification, under the executive direction and management and relevant frameworks components, of the posts identified in paragraph 9 of the resolution, including proposed grade level adjustments, where applicable.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2003/04)*	*Apportionment (2004/05)*	*Cost estimates (2005/06)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	11 696.8	143 297.3	143 644.2	346.9	0.2
Civilian personnel	1 316.6	50 588.9	72 059.1	21 470.2	42.4
Operational costs	27 232.7	135 828.2	80 951.5	(54 876.7)	(40.4)
Gross requirements	**40 246.1**	**329 714.4**	**296 654.7**	**(33 059.7)**	**(10.0)**
Staff assessment income	115.5	5 433.9	8 334.8	2 900.9	53.4
Net requirements	**40 130.6**	**324 280.5**	**288 319.9**	**(35 960.6)**	**(11.1)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**40 246.1**	**329 714.4**	**296 654.7**	**(33 059.7)**	**(10.0)**

Human resources[a]

	Military observers	*Military contingents*	*Civilian police*	*Formed police units*	*International staff*	*National staff*[b]	*United Nations Volunteers*	*Government-provided personnel*	*Civilian electoral observers*	*Total*
Executive direction and management										
Approved 2004/05 [c]	—	—	—	—	20	6	1	—	—	27
Proposed 2005/06	—	—	—	—	23	7	1	—	—	31
Components										
Political process[d]										
Approved 2004/05	—	—	—	—	67	122	61	—	—	250
Proposed 2005/06	—	—	—	—	66	121	68	—	—	255
Security sector reform										
Approved 2004/05	24	—	120	—	11	3	—	—	—	158
Proposed 2005/06	24	—	120	—	11	3	—	—	—	158
Security environment										
Approved 2004/05	176	5 450	—	—	3	1	—	—	—	5 630
Proposed 2005/06	176	5 450	—	—	3	1	1	—	—	5 631
Human rights and humanitarian assistance										
Approved 2004/05	—	—	—	—	39	17	18	—	—	74
Proposed 2005/06	—	—	—	—	39	22	18	—	—	79
Support										
Approved 2004/05	—	—	—	—	259	274	92	—	—	625
Proposed 2005/06	—	—	—	—	264	292	110	—	—	666
Total										
Approved 2004/05	200	5 450	120	—	399	423	172	—	—	6 764
Proposed 2005/06	200	5 450	120	—	406	446	198	—	—	6 820
Net change	—	—	—	—	**7**	**23**	**26**	—	—	**56**

[a] Represents highest level of authorized/proposed strength.

[b] Includes National Officers and national General Service staff.

[c] Excludes four international posts for the Office of the Resident Auditor, Office of Internal Oversight Services, to be funded from the support account for peacekeeping operations from 1 July 2005.

[d] Includes 125 staff of the Electoral Assistance Office (16 international, 74 national staff and 35 United Nations Volunteers) to be retained until 1 October 2005.

The actions to be taken by the General Assembly are set out in section V of the present report.

By its resolution 58/312 of 18 June 2004, the General Assembly approved for ONUB the commitment authority with assessment in the amount of $49,709,300 gross ($49,559,500 net) for the period from 21 April to 30 June 2004 for the establishment of the Operation. This amount has been assessed on Member States. The total expenditure for the period amounted to $40,246,100 gross ($40,130,600 net).

Performance of financial resources

(Thousands of United States dollars)

Category	*Apportionment (2003/04)*	*Expenditure (2003/04)*	*Variance*	
			Amount	*Percentage*
Military and police personnel	16 674.0	11 696.8	4 977.2	29.9
Civilian personnel	1 335.7	1 316.6	19.1	1.4
Operational costs	31 699.6	27 232.7	4 467.0	14.4
Gross requirements	**49 709.3**	**40 246.1**	**9 463.3**	**19.0**
Staff assessment income	149.4	115.5	33.9	22.7
Net requirements	**49 559.9**	**40 130.6**	**9 429.4**	**19.0**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**49 709.3**	**40 246.1**	**9 463.3**	**19.0**

I. Mandate and planned results

1. The mandate of the United Nations Operation in Burundi (ONUB) was established by the Security Council in its resolution 1545 (2004) of 21 May 2004. The most recent extension of the mandate was authorized by the Council in its resolution 1577 (2004) of 1 December 2004.

2. ONUB is mandated to help the Security Council achieve an overall objective, namely, to restore lasting peace and bring about national reconciliation in Burundi.

3. Within this overall objective, ONUB will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: political process, security sector reform, security environment, human rights and humanitarian assistance as well as support.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Operation and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Operation in terms of the number of personnel have been attributed to the individual components, with the exception of the Operation's executive direction and management, which can be attributed to the Operation as a whole. Variances in the number of personnel, compared to the 2004/05 budget have been explained under the respective components.

5. Pursuant to paragraph 9 of General Assembly resolution 59/15 of 29 October 2004, the present report includes the rejustification, under the executive direction and management and relevant frameworks components, of the following posts: Deputy Special Representative of the Secretary-General for Humanitarian and Development Coordination; Chief of the Communications and Public Information Office; Director in the Office of the Special Representative of the Secretary-General; Principal Legal Adviser; Political Affairs Officer in the Office of the Special Representative of the Secretary-General; Spokesperson; Political Affairs Officer in the Office of the Principal Deputy Special Representative of the Secretary-General; Special Assistant to the Deputy Special Representative of the Secretary-General; Protocol Officer in the Office of the Special Representative of the Secretary-General; and Administrative Assistant in the Office of the Principal Deputy Special Representative of the Secretary-General.

6. The rejustification also reflects the results of the post grade levels review undertaken by the Operation and includes the proposed downgrading of the post of the Principal Legal Adviser from the D-1 to the P-5 level, and the redeployment of one P-3 post (ex-Protocol Officer) from the immediate Office of the Special Representative of the Secretary-General to the Joint Mission Analysis Cell.

7. ONUB is headed by the Special Representative of the Secretary-General at the Under-Secretary-General level, assisted by a Principal Deputy Special Representative and a Deputy Special Representative, both at the Assistant Secretary-General level. Military operations are headed by a Force Commander at the D-2 level while a Police Commissioner at the D-1 level heads the civilian police component of the Operation.

8. The headquarters for the Operation has been established in the capital, Bujumbura, with five regional offices located in Bujumbura Rurale, Gitega, Ngozi,

Muyinga and Makamba. ONUB provides administrative, logistical and technical support to its substantive, military and civilian police personnel deployed in 56 locations including mission and force headquarters, 5 regional offices, 5 battalion headquarters, 14 military camps and 30 military observer sites throughout the country.

Executive direction and management

9. Overall mission direction and management is provided by the immediate Office of the Special Representative of the Secretary-General. Attached to the office are other units or components that remain separate from the immediate Office but either report to it or are chaired by the Special Representative. The largest of these is the Implementation Monitoring Committee, which was created under the Arusha Agreement with its Secretariat transferred to ONUB from the United Nations Office in Burundi (UNOB). Although the secretariat of the Committee is independent from the Office of the Special Representative, its position within the mission structure flows from the leadership role played by the Special Representative of the Secretary-General in chairing the regular Committee sessions. Additionally, reporting to the Special Representative of the Secretary-General is the Joint Mission Analysis Cell, which comprises both military and civilian staff and provides the Special Representative of the Secretary-General and the Operation's senior staff with the integrated political/military threat analysis. The singular importance attached by the Special Representative to ensuring that all ONUB personnel maintain the highest standards of behaviour while serving on mission is reflected by the reporting line from the Code of Conduct Officer to the Office of the Special Representative. Similarly, the attachment of the strategic planning function and best practices to the Office of the Special Representative provides the mission leadership with effective tools to monitor, manage and advance mandate implementation.

Table 1
Human resources: executive direction and management

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Special Representative of the Secretary-General[b,c]											
Approved 2004/05	1	1	5	3	2	4	—	**16**	6	1	23
Authorized 2004/05[d]	—	2	1	1	—	—	—	**4**	—	—	4
Total 2004/05	1	3	6	4	2	4	—	**20**	6	1	27
Proposed 2005/06	1	2	10	4	2	4	—	**23**	7	1	31
Net change	—	(1)	**4**	—	—	—	—	**3**	**1**	—	4

[a] Includes national officers and national General Service staff.
[b] Includes the immediate Office of the Special Representative of the Secretary-General, the Office of the Legal Adviser, the secretariat of the Monitoring Mechanism and the Joint Mission Analysis Cell.
[c] Excludes four international posts for the Office of the Resident Auditor, Office of Internal Oversight Services, to be funded from the support account for peacekeeping operations from 1 July 2005.
[d] General Assembly resolution 59/15.

Office of the Special Representative of the Secretary-General

10. The justification of authorized posts is as follows:

(a) **Director**. The Director of the Office of the Special Representative of the Secretary-General develops and coordinates on behalf of the Special Representative the key issues of strategic planning, coordinates policy and mission integration issues with the Deputy Special Representatives of the Secretary-General, provides strategic advice to the Special Representative of the Secretary-General on key issues in the peace process, on issues pertaining to the image of the mission, provides guidance to the Communications and Public Information Office, manages the information flow (all official communications, code cables, weekly video conferences, daily and weekly situation reports) between ONUB and United Nations Headquarters in New York, coordinates discussions of the Contact Group (the principal liaison mechanism between the Transitional Government of Burundi and ONUB), maintains liaison with the Office of the Special Representative of the Secretary-General of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) on all issues of mutual concern and coordinates the preparation of quarterly reports of the Secretary-General to the Security Council.

With regard to the internal functions, the Director of the Office manages the Office of the Special Representative of the Secretary-General and its staff, oversees the implementation of organizational development and personnel management training for senior management and supervisors and advises the Special Representative of the Secretary-General on all sensitive personnel and management issues as well as senior personnel appointments and provides guidance on rules and procedures to the Special Representative of the Secretary-General, the Deputy Special Representatives

and to the heads of offices and sections and prepares weekly meetings with the heads of offices and sections.

In view of the responsibilities of the Director of the Office of the Special Representative of the Secretary-General, it is proposed to retain this post at the D-1 level;

(b) **Principal Legal Adviser**. The Legal Adviser is responsible for providing a broad range of legal advice to the Special Representative of the Secretary-General on the implementation of the Arusha Agreement, ensures legal support to the monitoring tasks entrusted to the Special Representative of the Secretary-General in her functions as the Implementation Monitoring Committee Chairperson in accordance with the Arusha Agreement, as well as all reforms provided for by the Arusha Agreement, reports to the Special Representative of the Secretary-General on instances of non-compliance with the Arusha Agreement, interprets and analyses all legal provisions governing the transitional period, maintains close working relationship with the Burundian judicial authorities and provides advice to them on the legislative reform of the judicial system and the extension of State authority throughout the country with a view to ensuring a high standard of compliance with recognized international legal standards in the areas of judicial and administrative reforms. Legal expertise will also be required in order to create a post-transition monitoring mechanism to replace the Implementation Monitoring Committee.

Upon review of the functions of the post, it is proposed to establish the post of the Legal Adviser at the P-5 level (Senior Legal Adviser);

(c) **Political Affairs Officer**. The peace process in Burundi is dependent on the continuing support of the countries of the Great Lakes Regional Peace Initiative on Burundi (Uganda, Kenya, the United Republic of Tanzania, the Democratic Republic of the Congo, Rwanda, Ethiopia and Zambia) and of the Facilitation (South Africa). Every step of the peace process requires high-level consultations, careful management and coordination with the leadership of those States, which have intervened regularly to support the United Nations efforts in Burundi and keep the peace process on track. The Political Affairs Officer (P-4) in the Office of the Special Representative of the Secretary-General is responsible for supporting the Special Representative in maintaining constant contact and official communications, as well as ensuring close links with the presidents, vice-presidents and foreign ministers of the regional partners. He/she advises the Special Representative of the Secretary-General on all regional aspects of the peace process, contributes to reporting on regional discussions and initiatives as well as organizes and accompanies the Special Representative on high-level visits to those countries.

Upon review of the responsibilities of the Political Affairs Officer in the Office of the Special Representative of the Secretary-General, it is proposed to retain this post at the P-4 level.

(d) **Protocol Officer**. The Protocol Officer provides advice on all protocol matters to the Special Representative of the Secretary-General, the Deputy Special Representatives, the Director of the Office of the Special Representative as well as to the Operation's senior management staff, liases with the protocol offices of the presidency and government ministries in support of official functions carried out by the host country's authorities and with the diplomatic corps in Bujumbura, high-level representatives of international and regional governmental and non-

governmental organizations and coordinates official in-country events involving Burundian authorities and senior officials of ONUB, supports high-level visits to ONUB and coordinates schedules and agendas of visiting delegations as well as assists in the coordination and organization of protocol events with the relevant authorities of countries to be visited by the Special Representative of the Secretary-General.

Upon review of the protocol requirements of ONUB, it is proposed to establish the post of the Protocol Officer at the National Officer level, with the authorized P-3 post redeployed to the Joint Mission Analysis Cell to accommodate the proposed position of an Information Analyst (see para. 11 (a) below).

11. The justification of changes in the staffing establishment is as follows:

(a) **Joint Mission Analysis Cell**

• **International staff: establishment of two posts**

The Joint Mission Analysis Cell, unlike the Security Section, which deals with threats of a tangible and immediate nature, aims to bring together the civilian and military components of the mission, thereby strengthening the integration of the mission, to produce a coherent strategic analysis of medium to long-term threats both to the mission and the peace process arising from the activities of armed groups, including the Forces Nationales de Liberation (FNL), and militias that straddle and cross the border with the Democratic Republic of the Congo. Functioning as a "clearing house" for information and analysis from all components of the Mission, the Joint Mission Analysis Cell would be able to draw upon the reporting by military observers and contingents, while the civilian Joint Mission Analysis Cell chief would provide the interpretation of events within the appropriate political context. Without civilian management the Joint Mission Analysis Cell would remain a primarily military reporting structure inadequate to the task of providing the mission leadership with an integrated political/military threat analysis.

The Joint Mission Analysis Cell would be headed by a Senior Information Analyst (P-5) who would manage the Cell, assigns tasks to Cell staff, oversees the preparation and approves all daily analysis and reports on relevant political and military developments in Burundi and the neighbouring countries and reports on a daily basis to the Special Representative of the Secretary-General. The head of the Joint Mission Analysis Cell would be supported by an Information Analyst (P-3) who would develop integrated strategic and ad hoc analysis and contributes to information gathering and reporting as well as maintain close contacts with MONUC (Uvira Office) in order to jointly monitor all cross-border activities. The Joint Mission Analysis Cell would work in close coordination with the military cell headed by a contingent commander (Colonel) and supported by six Military Information Management Analysts and Officers, one Information Database Officer and two military administrative support personnel.

The proposed staffing establishment of Joint Mission Analysis Cell would be accommodated through the redeployment of one approved P-5 post (ex-Senior Liaison Officer) from the Office of the Deputy Special Representative of the Secretary-General (see para. 16) and one authorized P-3 post (ex-Protocol Officer) from the Office of the Special Representative of the Secretary-General;

(b) **Code of Conduct Officer**

- **International staff: reclassification of one post from the P-4 to the P-5 level**

The Code of Conduct Officer, reporting directly to the Special Representative of the Secretary-General, interacts closely with the senior Operation's leadership and all contingent commanders of the mission on matters pertaining to the behaviour and discipline of contingent personnel and civilian staff and compliance with the Code of Conduct, provides regular briefings and induction training for civilian personnel and briefings to incoming contingents, including on disciplinary procedures associated with breaches of the Code of Conduct, undertakes preliminary fact-finding tasks related to all breaches of the Code of Conduct, develops and implements measures to prevent personnel misconduct and enforce standards of conduct throughout the mission area and reports to the Special Representative of the Secretary-General and to the Chairman of the mission task force established to implement the United Nations policies on the Code of Conduct. Taking into account the sensitive nature of the issues involved and given the required level of interaction with the senior civilian and military personnel of ONUB, it is proposed to reclassify the Code of Conduct Officer post from the P-4 to the P-5 level.

(c) **Strategic Planning Officer and Best Practices Officer**

- **International staff: redeployment of two posts**

In order to strengthen the strategic planning capacity of the Office of the Special Representative of the Secretary-General it is proposed to redeploy the Senior Political Affairs Officer (P-5) post from the Political Affairs Office to the Office of the Special Representative of the Secretary-General. The incumbent of the post would assume the functions of the Strategic Planning Officer and would be responsible for the development and preparation of a strategic plan allowing ONUB to manage the implementation of its mandate in a more efficient and effective manner, enabling rapid adjustment to slippages in the national electoral, security and political calendars.

The Best Practices Officer (P-4) is responsible for the monitoring, reporting and implementation of best practices in the Operation, drawing from lessons learned and best practices throughout the Department of Peacekeeping Operations and other peacekeeping missions in order to provide options to ONUB to adjust established practices for substantive or administrative activities with a view to achieving best possible results as well as recording of and ensuring sharing of best practices in ONUB. In view of the cross-cutting responsibilities of the post, it is proposed to redeploy it from the Office of the Principal Deputy Special Representative of the Secretary-General to the Office of the Special Representative of the Secretary-General.

Components

Component 1: political process

Expected accomplishments	*Indicators of achievement*
1.1 Consolidation of the peace process and completion of the transition in Burundi	1.1.1 Declaration of a ceasefire, cessation of hostilities, disarmament and transformation into a political party of FNL of Agathon Rwasa
	1.1.2 Appointment of an elected post-transitional Government, approval of ministerial budgets, implementation of policies and management of services by ministries
	1.1.3 Implementation of power sharing arrangements agreed to prior to elections, in accordance with the Arusha Agreement and subsequent agreements
	1.1.4 National Truth and Reconciliation Commission fully operational with funding and staff to carry out mandated tasks

Outputs

- Meetings with the Government, the Great Lakes Regional Peace Initiative on Burundi and the Facilitation on the organization and holding of talks aimed at reaching a ceasefire agreement and a negotiated settlement with FNL
- Briefings and advice to the Government, the Great Lakes Regional Peace Initiative on Burundi and the Facilitation on issues related to the completion of the transitional process, including elections, constitutional questions and power-sharing arrangements
- Organization of 12 meetings with the Burundian parties (including the Government, the Front pour la démocratie au Burundi (FRODEBU), Union pour le progrès national (UPRONA), Conseil national pour la défense de la démocratie — Forces pour la défense de la démocratie (CNDD-FDD), and armed political parties and movements on provision of guarantees on power sharing and protection issues
- Advice to the Government and all parties, including FRODEBU, UPRONA, CNDD-FDD and armed political parties and movements, on the design and implementation of a post-transition monitoring mechanism in consultation with international partners, including the Great Lakes Regional Peace Initiative on Burundi and the Facilitation
- Four quarterly reports of the Secretary-General to the Security Council
- Organization of six seminars for the executive and legislative branches (offices of the President and Vice-President and of the Speaker of the National Assembly and the President of the Senate) and local government on the restoration of democratic political culture and good governance
- Organization of monthly coordination meetings with representatives of civil society, the government and

the judiciary on the implementation of the mandate of the National Truth and Reconciliation Commission

- Organization of meetings with the National Truth and Reconciliation Commission, Office of the Presidency and donors to coordinate the international technical and funding support for the Commission and other justice and reconciliation mechanisms

- Conduct of eight technical support and capacity-building workshops for the Independent National Electoral Commission on electoral institution building

- Nationwide public information and advocacy programme in support of peace, including: production and broadcast of weekly radio programmes, weekly newsletters in French (1,000 copies), Kirundi (3,000 copies) and English (1,000 copies), bi-monthly ONUB magazine in French (5,000 copies), bi-annual poster (20,000 copies), 100,000 mission statement cards in French, English and Kirundi, 15,000 T-shirts, 10,000 caps and 50,000 stickers and calendars

- Weekly press briefings on the situation in Burundi, including with the participation of representatives from the United Nations agencies, funds and programmes as well as other partners (Executive Secretariat of the National Commission for Demobilization, Disarmament and Reintegration, State authorities, African Union representation, non-governmental organizations), and issuance of 60 press releases and 200 press kits

- Organization of two training programmes for 70 journalists on core journalistic techniques and practices in collaboration with the United Nations agencies and programmes (United Nations Educational, Scientific and Cultural Organization, United Nations Development Programme (UNDP)), non-governmental organizations (Search for Common Ground, Panos Institute, Hirondelle Foundation) and specialized non-profit institutions (Woodrow Wilson International Center for Scholars)

Expected accomplishments	*Indicators of achievement*
1.2 Free, transparent and peaceful elections in Burundi	1.2.1 Adoption of the electoral law, including provision for 20 per cent female candidates for the National Assembly
	1.2.2 Establishment of polling stations in all 17 provinces
	1.2.3 Adoption of the post-transition constitution by referendum
	1.2.4 Conduct of five elections at the colline, commune, legislative, senate and presidential levels
	1.2.5 Verification of elections to be free, transparent and peaceful by the Independent National Electoral Commission and international observers, and endorsement of election results by the Great Lakes Regional Peace Initiative on Burundi and the Facilitation

Outputs

- Advice to the Independent National Electoral Commission at the national and provincial levels
- Regular meetings with donors to coordinate provision of the necessary financing, equipment and training to the Independent National Electoral Commission and provincial electoral offices
- Advice to the Transitional Government and the Independent National Electoral Commission on the drafting and promulgation of electoral laws and regulations
- Advice to the Transitional Government and the Independent National Electoral Commission on the evaluation and assessment of the implementation of the voter education plan, the development of content for media voter education spots, the monitoring of the implementation calendar and voter education campaigns
- Organization of train the trainer programmes for approximately 100 Independent National Electoral Commission staff on internationally accepted electoral practices and codes of conduct as well as provision of content for the electoral officials' training guide for 6,000 election staff
- Advice to the national electoral authorities in the design, production, distribution, collection and safekeeping of electoral materials, including ballot papers and tally forms
- Advice to the Independent National Electoral Commission on the development of vote tabulation procedures and results validation mechanisms
- Logistic support for the transportation of 25 tons of electoral materials to 6,000 polling stations throughout the country
- Multimedia, nationwide civic education, public information and sensitization programmes on the electoral process, including: one hour of television air time per week, eight hours of radio air time per week, four video programmes, 1,000 posters, 5,000 flyers per month and 20 billboards

Expected accomplishments	*Indicators of achievement*
1.3 Reform of the State administration and the extension of State services throughout the territory in Burundi	1.3.1 Approval and promulgation of an administrative decentralization plan by the Government
	1.3.2 A 50 per cent increase in the number of judges and 50 per cent increase in the number of police stations throughout the country
	1.3.3 Promulgation of civil service legislation incorporating the ethnic and gender balance, transparency and other non-political provisions of the Arusha Agreement
	1.3.4 Adoption by the Parliament of a national land reform programme to resolve conflicts over land ownership proposed and adopted by Parliament

Outputs

- Organization of 12 meetings with Government officials at the national level responsible for decentralization on coordination of donor support for the design and implementation of a decentralization programme and drafting of legislation
- Organization of bi-weekly meetings in each of the 17 provinces with the regional and local officials on coordination assistance of the implementation of administrative decentralization, the provision of basic government services and land reform programmes
- Organization of 12 information-sharing and coordination meetings at each of the ONUB regional offices with United Nations agencies, aid organizations and international donors on regional and local development, health and social services needs
- Organization of 12 meetings in each of the 17 provinces with the local civil society organizations on the Government's decentralization programmes, local needs and problems with access to government services
- Two analytical reports to the Government on the progress in administrative decentralization, the extension of State services and the equitable distribution of Government positions and services in each region
- One analytical report to the Government, national land reform actors (non-governmental organizations, church organizations, landowners' associations, agricultural organizations, trade unions) and donors on the political, legal, agricultural and development aspects of land conflicts with a strategic framework for a comprehensive land policy
- Organization of monthly consultations with the Government, national land reform actors, United Nations agencies (Food and Agriculture Organization of the United Nations (FAO), World Food Programme (WFP)) and donors in the context of a Land Reform Working Group coordinated by ONUB
- Organization of monthly meetings with the National Commission for the Rehabilitation of Victims of Conflict to provide advice on and coordinate strategies for the restitution of land conflicts
- Organization of five workshops on land reform, one in each ONUB regional office, to provide input from regional and local actors (non-governmental organizations, church organizations, landowners' associations, agricultural organizations, trade unions) in the proposed land reform strategies and programmes
- One workshop with Government ministers, the National Commission for the Rehabilitation of Victims of Conflict, United Nations agencies, national actors (non-governmental organizations, church organizations, landowners' associations, agricultural organizations, trade unions) and donors in June 2006 to assess the implications of the national land reform strategy and related programmes
- One published report to the Government of Burundi and donors on the status of land reform

Expected accomplishments	*Indicators of achievement*
1.4 Improved functioning of the judicial and prison systems in Burundi	1.4.1 Adoption by the Government of Burundi of a package of judicial and rule of law reform programmes provided for in the Arusha Agreement
	1.4.2 Adoption by the Government of Burundi of a prison system modernization and reform plan
	1.4.3 Implementation of correctional facilities reforms by the Government of Burundi that meet internationally accepted standards for the treatment of prisoners, including the separation of male and female prisoners, the separation of adult and juvenile prisoners, the separation of pre-trial prisoners from convicted prisoners, adequate sanitary conditions, minimum medical supplies and training of prison staff
	1.4.4 Appointment and deployment throughout the national territory of 300 justices of the peace out of a required total of 700

Outputs

- Organization of bi-weekly meetings with Ministry of Justice representatives of the Judiciary and the Attorney General to draft a judicial reform strategy and relevant laws
- Organization of monthly meetings with the Minister of Justice and the Director-General of the Penitentiary System on the reduction of the prison population
- Organization of monthly coordination meetings on rule of law reform strategy and projects, including with the Bar Association, university legal faculties, women lawyers' association, human rights and other civil society organizations, as well as international donors
- Organization of weekly meetings with the Director-General of the Penitentiary System on the prison reform programme
- One diagnostic study on conditions in correctional facilities
- Two reports to the Director-General of the Penitentiary System: one technical analysis of prison conditions with recommendations for improvements and one prison evaluation report
- Organization of monthly coordination meetings with representatives of the National Parliament, officials from the Ministries of Justice, Human Rights, Good Governance, Interior and Public Security and technical specialists from the faculties of law, criminal lawyers and human rights specialists on amendment of laws (the Criminal Code, Code of Criminal Procedure, Civil Code and Nationality Act) and the drafting of legislation

- Organization of monthly meetings at the five ONUB regional offices with the regional officials on regional/local implementation of judicial, rule of law and prison reform projects
- Organization of tailored professional training for judges, prosecutors, corrections officials, and member of the Bar Association and law faculties
- Organization of meetings with donors to coordinate donor support for the reform of the judicial system
- Organization of weekly advisory meetings with the Government prison authorities on the assessment of progress in the reform of the prison guard and police functions in Bujumbura

External factors

Regional States will continue to support the peace process

Table 2
Human resources: component 1, political process

Category	*International staff*										*Total*
Civilian staff	*USG ASG*	*D-2- D-1*	*P-5- P-4*	*P-3- P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Principal Deputy Special Representative of the Secretary-General (Governance and Stabilization)											
Approved 2004/05	1	—	3	—	—	1	—	**5**	2	—	**7**
Authorized 2004/05[b]	—	—	1	—	—	1	—	**2**	—	—	**2**
Total 2004/05	1	—	4	—	—	2	—	**7**	2	—	**9**
Proposed 2005/06	1	—	3	—	—	2	—	**6**	1	—	**7**
Net change	—	—	**(1)**	—	—	—	—	**(1)**	**(1)**	—	**(2)**
Political Affairs Office											
Approved 2004/05	—	1	3	3	—	4	—	**11**	2	2	**15**
Proposed 2005/06	—	1	2	3	—	4	—	**10**	2	2	**14**
Net change	—	—	**(1)**	—	—	—	—	**(1)**	—	—	**(1)**
Communications and Public Information Office											
Approved 2004/05	—	—	2	6	2	2	—	**12**	29	7	**48**
Authorized 2004/05[b]	—	1	1	—	—	—	—	**2**	—	—	**2**
Total 2004/05	—	1	3	6	2	2	—	**14**	29	7	**50**
Proposed 2005/06	—	1	3	6	2	2	—	**14**	29	7	**50**
Net change	—	—	—	—	—	—	—	—	—	—	—
Electoral Assistance Office[c]											
Approved 2004/05	—	1	4	9	—	2	—	**16**	74	35	**125**
Proposed 2005/06	—	1	4	9	—	2	—	**16**	74	35	**125**
Net change	—	—	—	—	—	—	—	—	—	—	—
Rule of Law and Civil Affairs Office											
Approved 2004/05	—	1	8	8	—	2	—	**19**	15	17	**51**

Category	*International staff*										*Total*
Civilian staff	*USG–ASG*	*D-2–D-1*	*P-5–P-4*	*P-3–P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Proposed 2005/06	—	1	9	8	—	2	—	**20**	15	24	59
Net change	—	—	**1**	—	—	—	—	**1**	—	7	**8**
Total											
Approved 2004/05	1	4	22	26	2	12	—	**67**	122	61	**250**
Proposed 2005/06	1	4	21	26	2	12	—	**66**	121	68	**255**
Net change	—	—	**(1)**	—	—	—	—	**(1)**	**(1)**	7	**5**

[a] Includes National Officers and National General Service staff.

[b] General Assembly resolution 59/15.

[c] 125 posts of the Electoral Assistance Office to be retained until 1 October 2005.

12. The rejustification of authorized posts is as follows:

Office of the Principal Deputy Special Representative of the Secretary-General

(a) Political Affairs Officer in the Office of the Principal Deputy Special Representative of the Secretary-General. The Political Affairs Officer (P-4) advises the Principal Deputy Special Representative of the Secretary-General on all political developments related to the military situation, disarmament, demobilization, reintegration and security sector reform processes in the country, liases on a daily basis with the relevant Burundian and international partners, as well as with the Operation's military force and civilian police headquarters, the Joint Mission Analysis Cell, the Security Sector Reform/Disarmament, Demobilization and Reintegration Office and the Security Section, assists in the coordination of the preparation of the integration plan for the new Burundian defence and police forces, and is responsible for the preparation of, and follow up on the International Coordinating Group meetings chaired by the Principal Deputy Special Representative of the Secretary-General, the Operation's working group on electoral security, coordinates the preparation of and drafts daily reports to United Nations Headquarters in New York, as well as the Operation's daily and weekly situation reports to the Special Representative of the Secretary-General on the developments in the areas under the purview of the Principal Deputy Special Representative of the Secretary-General.

Upon review of the responsibilities of the Political Affairs Officer in the Office of the Principal Deputy Special Representative of the Secretary-General, it is proposed to retain this post at the P-4 level;

(b) Administrative Assistant in the Office of the Principal Deputy Special Representative of the Secretary-General. The Administrative Assistant (General Service (Other level)) supports the Office of the Principal Deputy Special Representative of the Secretary-General by coordinating all administrative and logistical issues related to the functioning of the Office, is responsible for travel arrangements, the organization of meetings, filing and other administrative requirements and assists the Personal Assistant of the Principal Deputy Special Representative of the Secretary-General in the management of administrative issues arising from the interaction with the substantive sections and units as well as with the mission's division of administration. The responsibilities of the incumbent of the

post involve the handling of politically sensitive and confidential documents requiring the filling of the post at the international level.

Upon review of the functions of the Administrative Assistant in the Office of the Principal Deputy Special Representative of the Secretary-General, it is proposed to retain this post at the General Service (Other) level.

Communications and Public Information Office

(c) Chief of the Communications and Public Information Office. The Chief of the Communications and Public Information Office (D-1) is responsible for formulating and implementing in a proactive and timely fashion the substantive public information work programme of ONUB, comprising the production and broadcast of radio programmes, press briefings, the coordination and supervision of the production of press releases, community outreach programmes and the production of posters, leaflets and other public information material, for providing advice to the Special Representative of the Secretary-General and ONUB senior management on sensitive communications challenges and risks to the Operation's public image and reputation and for the management and supervision of the Office comprising 50 staff.

The multifaceted and complex nature of the Operation's mandate requires highly professional, extensive, carefully modulated and controlled public information support for all mission components, in particular in the areas of the peace process, disarmament, demobilization and reintegration as well as elections in order to galvanize support among the local population and to reach national, regional and international information networks.

In view of the responsibilities of the post, it is proposed to retain the post of the Chief of Public Information at the D-1 level with responsibilities for media relations delegated to the Spokesperson;

(d) Spokesperson. Given the weight of the tasks already assumed by the Chief of the Communications and Public Information Office who performs a distinct and more comprehensive function involving all means of communication and public information, and given the high degree of sensitivity and professionalism with which this function needs to be performed, the role of the Spokesperson is viewed as a dedicated, full-time function, carefully and thoughtfully handling all media relations. The Spokesperson serves as the mission's principal day-to-day public relations liaison with local and international media organizations, which includes arranging for interviews and facilitating contacts between the media and senior mission officials, active engagement of the local, regional and international media in developing and projecting an accurate understanding of the mission's mandate and activities, as well as raising public awareness of core thematic areas within the context of the mission information strategy, identification of trends in news reporting and advice to the Special Representative of the Secretary-General on responses, recommendations of appropriate actions to counter and correct misinformation related to the mission and maintenance of regular contacts with the Office of the Spokesperson of the Secretary-General.

The Spokesperson also prepares press releases, regular and special briefings, as well as background notes for the media and is responsible for granting mission press credentials and facilitating accredited media visits within the mission area.

Upon further review of the functions of this post and its responsibilities, it is proposed to retain the post of the Spokesperson at the P-4 level.

13. The justification of changes in the staffing establishment is as follows:

(a) **Office of the Principal Deputy Special Representative of the Secretary-General**

- **International staff: redeployment of the post of the Best Practices Officer (P-4) to the Office of the Special Representative of the Secretary-General (see para. 11 (c) above)**
- **National staff: redeployment of the post of Administrative Assistant (national General Service staff) to the Human Rights Office (see para. 16 (b) below)**

(b) **Political Affairs Office**

Expected accomplishment/output
Expected accomplishment: 1.1 Consolidation of the peace process and completion of the transition in Burundi
Output
• Advice to the Government and all parties, including FRODEBU, UPRONA, CNDD-FDD, and armed political parties and movements, on the design and implementation of a post-transition monitoring mechanism in consultation with international partners, including the Great Lakes Regional Peace Initiative on Burundi and the Facilitation

Justification

- **International staff: reclassification of one post from the P-4 to the P-5 level**

The incumbent of the post will act as Deputy to the Head of the Political Affairs Office and will be responsible for interaction and liaison with governmental officials, members of the National Assembly and the Senate, leaders of political parties and civil society, the provision of advice to the Head of the Political Affairs Office on all aspects of the political situation in Burundi and in the region, contributing to the analysis of information and data on political developments, the review of information and analyses related to linkages between political, military, social, economic and other developments in Burundi and the region and the implementation of the mandate as well as the provision of reports to the mission leadership, the coordination within the Office of inputs for the reports of the Secretary-General to the Security Council and briefings to the Security Council, the day-to-day management of the Office, and providing support to the Head of the Office related to administrative issues.

(c) **Communications and Public Information Office**

Expected accomplishment/output
Expected accomplishment: 1.1 Consolidation of the peace process and completion of the transition in Burundi
Output
• Nationwide public information and advocacy programme in support of peace, including: production and broadcast of weekly radio programmes, weekly newsletters in French (1,000 copies), Kirundi (3,000 copies) and English (1,000 copies), bi-monthly ONUB magazine in French (5,000 copies), bi-annual poster (20,000 copies), 100,000 mission statement cards in French, English and Kirundi, 15,000

T-shirts, 10,000 caps and 50,000 stickers and calendars

Expected accomplishment: 1.2 Free, transparent and peaceful elections in Burundi

Output

- Multimedia, nationwide civic education, public information and sensitization programmes on the electoral process, including: one hour of television air time per week, eight hours of radio air time per week, four video programmes, 1,000 posters, 5,000 flyers per month and 20 billboards

Expected accomplishment: 2.2 Conclusion of the national disarmament demobilization and reintegration programme in Burundi

Output

- Nationwide public information programme in support of disarmament, demobilization and reintegration, including: daily news hour in French and Kirundi, six times a week; broadcast on five radio stations covering 90 per cent of the country, for sensitizing the military and civic society; weekly broadcast of specific radio programmes on disarmament, demobilization and reintegration in French and Kirundi

Justification

- **National staff: conversion of 13 posts**

Upon review of the functions and responsibilities of the approved National Officer posts and taking into account the scarceness of national staff with requisite educational qualifications (first level university degree equivalency) and professional experience to fill all approved National Officer posts, it is proposed to convert 13 National Officer posts to the national General Service staff category as follows: 6 Radio Journalists/Producers, 4 Regional Public Information Assistants, 1 Publications Assistant, 1 Public Information Assistant and 1 Librarian.

(d) **Rule of Law and Civil Affairs Office**

Expected accomplishment/output

Expected accomplishment: 1.3 Reform of the State administration and the extension of State services throughout the country

Expected accomplishment: 1.4 Improved functioning of the judicial and prison systems in Burundi

Output

- One analytical report to the Government, national land reform actors (non-governmental organizations, church organizations, landowners' associations, agricultural organizations, trade unions) and donors on the political, legal, agricultural and development aspects of land conflicts with a strategic framework for a comprehensive land policy

- Organization of monthly consultations with the Government, national land reform actors, United Nations agencies (FAO, WFP) and donors in the context of a Land Reform Working Group coordinated by ONUB

- Organization of monthly meetings with the National Commission for the Rehabilitation of Victims of Conflict to provide advice on and coordinate strategies for the restitution of land conflicts

- Organization of five workshops on land reform, one in each ONUB regional office, to provide input from regional and local actors non-governmental organizations, church organizations, landowners' associations, agricultural organizations, trade unions) in the proposed land reform strategies and programmes

- One workshop with Government Ministers, the National Commission for the Rehabilitation of Victims of Conflict, United Nations agencies, national actors (non-governmental organizations, church organizations, landowners' associations, agricultural organizations, trade unions) and donors in June 2006 to assess the implications of the national land reform strategy and related programmes

- One published report to the Government of Burundi and donors on the status of land reform

Justification

- **International staff: establishment of one post**

The Land Reform Officer (P-4) would be responsible for the analysis of land ownership issues in Burundi in the context of the Arusha Agreement, the formulation in cooperation with the Rule of Law and Civil Affairs staff of the Office, the United Nations humanitarian agencies, donors and officials of the Government of Burundi, of proposals for the resolution of land disputes within the national legal system and for the strengthening of the State ministries involved in the land ownership issues at the national and local level, organization of workshops and providing inputs on land reform issues to the reports of the Secretary-General to the Security Council.

- **United Nations Volunteers: establishment of seven positions**

(a) Land Reform Assistant

A Land Reform Assistant (United Nations Volunteer) with experience in land ownership issues will assist the Land Reform Officer (P-4) in researching information and drafting policy documents, as well as in the coordination with United Nations agencies, donors and the Transitional and elected Government regarding the organization of the regional and national workshops.

(b) Civil Service Reform Assistant

A Civil Service Reform Assistant (United Nations Volunteer) with civil service reform experience would assist the Civil Service Reform Officer and would be responsible for carrying out research and consultations for the preparation of model draft civil service legislation structures, organizing coordination meetings with national actors and donors and preparing periodic reports and presentations to national and international interlocutors and regional actors on civil service reform taking into account the challenges presented by the provisions of the Arusha Agreement mandating civil service reforms and the creation of a non-partisan, professional corps of public servants.

(c) Civil Affairs Officers

The incumbents of the proposed five United Nations Volunteers position would be responsible for providing advice to the ministries of institutional reforms, human rights and parliamentary relations, public health, education as well as public services on developing the human resources and administrative capacity to design strategies for extending basic state services throughout the country and on implementing these strategies at the regional and local level, serve as coordination links to the donor community for the mobilization of technical and financial resources and follow-up on the progress of decentralizing state services and on the status of extension of basic state services at the local level.

Component 2: security sector reform

Expected accomplishments	*Indicators of achievement*
2.1 Reformed security structures in Burundi	2.1.1 Approval by the Government and donors of a security sector reform global strategy and timeline for the reform of the army, police and intelligence services
	2.1.2 Establishment of a 50/50 ethnic balance in military and police sectors
	2.1.3 Promotion of the recruitment of women in the army and the police, in keeping with the Arusha Agreement and the Constitution
	2.1.4 End of recruitment and use of child soldiers in Burundi

Outputs

- Advice to the Government of Burundi on the planning, design and development of a security sector reform global strategy
- Organization of coordination meetings with the Government and donors on the mobilization of resources for the implementation of security sector reform programmes
- Advice to the security sector ministries on the design, development and establishment of training institutions for the security and armed forces and mobilization of donor support
- Formulation of an integration plan for the establishment of the Burundian national intelligence services
- Organization of meetings with military and political authorities and civil society to advocate for the end of recruitment of child soldiers

Expected accomplishments	*Indicators of achievement*
2.2 Conclusion of the national disarmament, demobilization, and reintegration programme in Burundi	2.2.1 Disarmament and demobilization of 10,000 former combatants of the Government and armed groups at three demobilization sites (Rwanda Farm,

	Gitega and Muramvya) for reintegration into their communities
	2.2.2 Disarmament of 12,000 former armed political parties and movements combatants and identification for integration in the National Defence Force at three cantonment sites (Gashingwa, Mabanda and Buramata)
	2.2.3 Disarmament of 8,000 former combatants and identification for integration in the national police force at one cantonment site (Rugazi)
Outputs	
• Development of a joint operations plan on disarmament, demobilization and reintegration in consultation with the Government of Burundi and international donors	
• Organization of weekly working level and monthly senior level meetings with the Burundian parties on monitoring the disarmament and disbanding of all armed groups, including women and children	
• 8,760 military observer patrol person days (4 observers per team x 6 teams x 365 days) as members of the joint liaison teams representing the Joint Ceasefire Commission, in support of the disarmament, demobilization and reintegration process and monitoring the confinement to barracks of the Forces armées burundaises (FAB)	
• Monitoring of the transfer of all children, handicapped soldiers and other vulnerable members of population associated with armed groups to transit care facilities and/or to their communities	
• Organization of weekly coordination meetings with the World Bank, UNDP, UNICEF and Government of Burundi on the disarmament, demobilization and reintegration of child soldiers	
• Implementation of quick impact projects in disarmament, demobilization and reintegration operational areas	
• Nationwide public information programme in support of disarmament, demobilization and reintegration, including: daily news hour in French and Kirundi, six times a week; broadcast on five radio stations covering 90 per cent of the country, for sensitizing the military and civic society; weekly broadcast of specific radio programmes on disarmament, demobilization and reintegration in French and Kirundi	
• Advice to the Government of Burundi on the management and dismantling of the cantonment and demobilization sites	

Expected accomplishments	*Indicators of achievement*
2.3 Establishment of an integrated Burundian National Defence Force	2.3.1 Integration of 28,000 Former Government soldiers into the new Burundian National Defence Force
	2.3.2 Integration of 12,000 former combatants from armed political parties and movements into the Burundian National Defence Force
	2.3.3 Training and deployment of two brigades of the integrated National Defence Force in each of the five military regions
	2.3.4 Establishment of a single command structure in the Burundian armed forces and appointment of general staff officers

Outputs

- Organization of monthly high level meetings with senior government/military officials on the structure and establishment of an integrated National Defence Force
- Organization of a donor conference on the integration of the Burundian armed forces, with the participation of UNDP, the World Bank, the International Monetary Fund (IMF) and other international donors
- Advice to the Government of Burundi on the full integration and harmonization of the armed forces
- Organization of a train-the-trainer workshop for 50 officers on gender and HIV/AIDS awareness and sensitization to facilitate the presentation of similar workshops throughout the country to reach all soldiers

Expected accomplishments	*Indicators of achievement*
2.4 Establishment of a single Burundian national police service	2.4.1 Integration of 8,000 former combatants from Government forces and armed groups into the new Burundian national police
	2.4.2 Integration of 8,500 former public security police and gendarmes into the Burundian national police

2.4.3 Deployment of 16,500 trained national police force throughout Burundi compared with 2,500 deployed in 2004/05, and the formation of an integrated special protection unit

2.4.4 Unification of police agencies under one Ministry of Public Security with a single command and reporting structure

Outputs

- Organization of train-the-trainer workshops for 210 national police training officers to enable them to train 16,500 police officers on public security and border protection
- Organization of weekly meetings in five military regions with governmental authorities (public security, customs) on the functioning of the national customs service and border police
- Advice to the Burundian national police on investigations, patrolling, operations and community policing in all 17 provinces
- Advice to the Government of Burundi on the planning and implementation of Burundi national police training programmes and training of trainers
- Organization of a train-the-trainer workshop for 50 police officers on gender and HIV/AIDS awareness and sensitization to facilitate the presentation of similar workshops throughout the country to reach all police officers
- Organization of a donor conference on the integration and training of the Burundian national police service, with the participation of UNDP, the World Bank and IMF and other international donors

External factors

Donor countries and organizations will provide funding for the demobilization and rehabilitation of combatants and the integration of the armed forces, intelligence service and police service

Table 3
Human resources: Component 2,

Category	*Total*
I. Military observers	
Approved 2004/05	**24**
Proposed 2005/06	**24**
Net change	—
II. Civilian police	
Approved 2004/05	**120**
Proposed 2005/06	**120**
Net change	—

	International staff										
III. Civilian staff	*USG – ASG*	*D-2 – D-1*	*P-5 – P-4*	*P-3 – P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Police Commissioner											
Approved 2004/05	—	1	—	—	—	2	—	**3**	2	—	**5**
Proposed 2005/06	—	1	—	—	—	2	—	**3**	2	—	**5**
Net change	—	—	—	—	—	—	—	—	—	—	—
Security Sector Reform/Disarmament, Demobilization and Reintegration Office											
Approved 2004/05	—	1	3	2	—	2	—	**8**	1	—	**9**
Proposed 2005/06	—	1	3	2	—	2	—	**8**	1	—	**9**
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff											
Approved 2004/05	—	2	3	2	—	4	—	**11**	3	—	**14**
Proposed 2005/06	—	2	3	2	—	4	—	**11**	3	—	**14**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total (I–III)											
Approved 2004/05											**158**
Proposed 2005/06											**158**
Net change											—

[a] National General Service staff.

Component 3: security environment

Expected accomplishments	*Indicators of achievement*
3.1 Stable security environment in Burundi	3.1.1 Maintenance of zero violations of the ceasefire agreements
	3.1.2 Zero hostilities in Bujumbura Rural province

	3.1.3 20 per cent reduction in the annual murder rate, from 500 in 2004/05 to 400 in 2005/06, and the annual rate of armed robberies and assaults, from 400 in 2004/05 to 320 in 2005/06
	3.1.4 20 per cent reduction in the number of casualties, from 286 in 2004/05 to 229 in 2005/06, in the main mine-affected areas

Outputs

- 547,500 foot patrol person days to monitor the implementation of ceasefire agreements and investigate their violations (20 troops per patrol x 15 patrols per battalion x 5 battalions x 365 days)
- 91,250 mobile patrol person days to monitor the quartering of FAB and their heavy weapons (10 troops per patrol x 5 patrols per battalion x 5 battalions x 365 days)
- 47,450 company-size quick response readiness person days to prevent ceasefire violations (130 troops per company x 1 company x 365 days)
- 91,250 manned checkpoints/observation post person days to monitor the illegal flow of arms across the borders (10 troops per checkpoint/observation post x 5 posts per battalion x 5 battalions x 365 days)
- 10,950 water patrol person days to monitor the illegal flow of arms and natural resources on Lake Tanganyika (10 troops per boat x 3 boats x 365 days)
- 39,420 mobile patrol person days to monitor/investigate the illegal flow of arms/incidents within the mission area (27 teams x 4 military observers per team x 365 days)
- Provision of verification advice to the Government through the Joint Ceasefire Commission on all demobilization and integration activities, including rank harmonization, by 24 military observers working in six joint liaison teams
- 3,240 air reconnaissance and patrol hours
- 54,750 troop escort days to provide security for the movement of humanitarian supplies and personnel, the protection of the transportation of electoral materials on behalf of the Independent Electoral Commission, the protection of the movement of ONUB personnel and supplies throughout Burundi (30 troops per platoon x 5 platoons x 365 days)
- Protection of 25,000 civilians at risk in proximity of 5 United Nations battalion locations
- Organization of 12 advocacy meetings with the officials of the Ministry of Defence, the Ministry of Foreign Affairs, the Ministry of Public Security, the National Security Council of the National Assembly and representatives of the civil society on landmines, the coordination of mine clearance operations and mine awareness education

- Clearance of land mines and unexploded ordnance (90,000 square metres in Makamba and 50,000 square metres in Ruyigi)
- 1,095 troop patrol days (3 troops per day x 365 days) to monitor unlawful flow of arms to Burundi
- Advice to members of the Joint Ceasefire Commission on conflict management initiatives and addressing violations of the ceasefire agreements, resolution of issues arising from the integration process and disarmament, demobilization and reintegration process

External factors

Troop-contributing countries will provide the required troops; regional States will cooperate in maintaining the integrity of Burundian borders

Table 4
Human resources: component 3, security environment

Category												*Total*
I Military observers												
Approved 2004/05												176
Proposed 2005/06												176
Net change												—
II Military contingents												
Approved 2004/05												5 450
Proposed 2005/06												5 450
Net change												—
	International staff											
III Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Force Commander											
Approved 2004/05	—	2	—	—	—	1	—	3	1	—	4
Proposed 2005/06	—	2	—	—	—	1	—	3	1	1	5
Net change	—	—	—	—	—	—	—	—	—	1	1
Total (I-III)											
Approved 2004/05											5 630
Proposed 2005/06											5 631
Net change											1

[a] National General Service staff.

14. The justification of changes in the staffing establishment is as follows:

Office of the Force Commander

Expected accomplishment/output
Expected accomplishment: 3.1 Stable security environment in Burundi
Output
• Advice to members of the Joint Ceasefire Commission on conflict management initiatives and addressing violations of the ceasefire agreements and resolution of issues arising from the integration process and disarmament, demobilization and reintegration process
Justification
• **United Nations Volunteers: increase by one position** Owing to the requirement for extensive interpretation services during meetings with the Joint Ceasefire Commission and Transitional Government officials, meetings and discussions with members of the armed political parties and movements of Burundi as well as for the translation of confidential reports and documents, it is proposed to establish an Interpreter/Translator position in the Office of the Force Commander. The approved staffing establishment of the Office does not provide for these functions.

Component 4: human rights and humanitarian assistance

Expected accomplishments	*Indicators of achievement*
4.1 Improved respect for human rights in Burundi, in particular of vulnerable groups, women and children, and increased accountability of perpetrators of human rights violations	4.1.1 Investigation by national authorities of all reported human rights violations
	4.1.2 Increase in the number of perpetrators of human rights violations brought to justice
	4.1.3 Promulgation of revised legislation on the rights of women
	4.1.4 Adoption of revised national human rights legislation to bring it into line with international standards, including the International Covenant on Civil and Political Rights, the Convention on the Elimination of All Forms of Discrimination against Women and the Convention against Torture

Outputs

- Daily human rights monitoring missions throughout the national territory
- Weekly monitoring visits to holding cells and prisons

- 100 visits to camps housing refugees, returnees and internally displaced persons to assess human rights concerns, paying special attention to protection of women, children and other vulnerable groups

- 16 human rights assessment missions throughout Burundi focusing on specific concerns relating to the protection of women and children

- Organization of 25 coordination meetings with officials of the Government of Burundi and the National Human Rights Commission on human rights concerns

- Organization of 12 coordination meetings with regional government authorities to discuss and address human rights concerns

- Organization of weekly coordination meetings with the Office of the United Nations High Commissioner for Human Rights in Burundi, the humanitarian and human rights community, civil society and non-governmental organizations on human rights issues

- Implementation of five community-based training programmes to build local capacity in the area of human rights protection mechanisms

- Training of 20 human rights non-governmental organizations on basic investigation techniques and on treaty reporting in all provinces

- Conduct of five special investigation missions resulting in reports on serious violations of human rights; and preparation of 10 human rights thematic reports

- Investigation of 260 cases of human rights violations throughout Burundi, including sexual violence, in addition to the investigations by the national authorities

- Organization of 24 advocacy meetings with political leaders, local officials and civil society groups on the prevention of HIV/AIDS

- Training of 100 elected women at the commune and colline levels and 50 women parliamentarians and senators in conflict prevention, leadership and mediation techniques

- Public information campaigns on HIV/AIDS, child rights and gender awareness and the prevention and reduction of sexual violence, through local and national media, including radio, television, newspapers, theatre productions, booklets in French and Kirundi, 30,000 posters and 20,000 brochures

- Establishment of a gender task force with local and national women's organizations and international organizations to promote gender equality in Burundi by following up on the implementation of the gender-related aspects of the Constitution, the resolutions of the Great Lakes Conference and the Convention on the Elimination of All Forms of Discrimination against Women, to which Burundi is a signatory

- Advice to Burundi police force on training materials, standard operating procedures, guidelines and check lists on handling cases of gender-based violence

- Implementation of quick-impact projects for victims of sexual and social violence and HIV/AIDS

- Organization of five training workshops for officials of the ministries of social affairs, human rights, youth and sports and representatives of the civil society on children's rights and child protection issues

- Establishment of a child protection working group for non-governmental organizations, UNICEF, United Nations agencies and other relevant actors, including the Structure Nationale des Enfants Soldats, and Government departments (social affairs, human rights and education) and organization of monthly meetings on child protection issues, child rights advocacy and other specific areas of involving child rights' violations such as child soldiers, street children, sexual exploitation and juvenile justice

- Organization of 6 workshops with relevant child protection actors, including Government partners (social affairs, education, human rights), United Nations agencies (UNICEF, the United Nations High Commissioner for Human Rights), Terre des Hommes, local non-governmental organizations, and the Structure Nationale des Enfants Soldats, to establish an effective monitoring and reporting system on child rights' violations throughout Burundi

Expected accomplishments	*Indicators of achievement*
4.2 Improvement in humanitarian conditions in Burundi	4.2.1 Reduction of 33 per cent in the infant mortality rate for children below the age of 5 years (from 190 per thousand in 2004/05 to 127 per thousand in 2005/06) and in the child mortality rate for children over the age of 5 years (from 114 per thousand in 2004/05 to 76 per thousand in 2005/06) and a 25 per cent increase of pupils in the primary education sector (from 56 per cent in 2004/05 to 70 per cent in 2005/06)
	4.2.2 Establishment by the Government of Burundi of national early warning systems for food security and epidemic surveillance
	4.2.3 Return of 180,000 Burundian refugees registered in the United Republic of Tanzania to Burundi and their reintegration in local communities
	4.2.4 Return of 120,000 internally displaced persons to their places of origin in accordance with the objectives of the Government's National Programme for the Rehabilitation of Vulnerable Populations
	4.2.5 Reduction of 60 per cent in major violations of international humanitarian law by the Government forces and remaining armed groups from the current average of 4 or 5 per month

Outputs

- Organization of weekly coordination meetings of the humanitarian community to improve effectiveness of humanitarian interventions

- Advice to the Government of Burundi on the development of a national operational plan for response to the needs of internally displaced persons/returnees regarding the return to their place of origin
- Advice to the Government of Burundi on the development of a strategic plan for the reintegration into the national economy of former combatants, within the overall development plan
- Regular coordination meetings on the humanitarian situation with the officials of the Government of Burundi, donors and representatives of non-governmental organizations for the development of relevant programmes and to avoid overlap or duplication of efforts
- Organization of meetings with senior staff of the National Defence Force and leaders of the remaining armed groups to advocate for the protection of civilian population in areas where armed conflict continues
- Elaboration and activation of a protection strategy for civilians in armed conflict
- Advice to the Government of Burundi through workshops on the development of early warning and rapid response plans, one at the national and five at the provincial levels
- Implementation of 60 quick-impact projects to improve local infrastructure, schools, health, sanitation and clean water

External factors

Donors will provide funding.

Table 5
Human resources: component 4, human rights and humanitarian assistance

Category											*Total*
	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Deputy Special Representative of the Secretary-General (Humanitarian and Development Coordination)											
Approved 2004/05	—	—	2	2	—	2	—	**6**	2	—	**8**
Authorized 2004/05[b]	1	—	1	—	—	—	—	**2**	—	—	**2**
Total 2004/05	1	—	3	2	—	2	—	**8**	2	—	**10**
Proposed 2005/06	1	—	2	2	—	2	—	**7**	2	—	**9**
Net change	—	—	**(1)**	—	—	—	—	**(1)**	—	—	**(1)**
Human Rights Unit											
Approved 2004/05	—	1	7	15	—	3	—	**26**	10	14	**50**
Proposed 2005/06	—	1	7	15	—	3	—	**26**	15	14	**55**
Net change	—	—	—	—	—	—	—	—	**5**	—	**5**
Child Protection Unit											
Approved 2004/05	—	—	1	1	—	—	—	**2**	1	1	**4**
Proposed 2005/06	—	—	1	1	—	—	—	**2**	1	1	**4**
Net change	—	—	—	—	—	—	—	—	—	—	—
Gender Issues Unit											
Approved 2004/05	—	—	1	1	—	—	—	**2**	2	1	**5**
Proposed 2005/06	—	—	1	1	—	1	—	**3**	2	1	**6**

Category	International staff										Total
Civilian staff	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	General Service	Security Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Net change	—	—	—	—	—	1	—	1	—	—	1
HIV/AIDS Unit											
Approved 2004/05	—	—	1	—	—	—	—	1	2	2	5
Proposed 2005/06	—	—	1	—	—	—	—	1	2	2	5
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2004/05	1	1	13	19	—	5	—	39	17	18	74
Proposed 2005/06	1	1	12	19	—	6	—	39	22	18	79
Net change	—	—	—	—	—	—	—	—	5	—	5

[a] Includes National Officers and national General Service staff.
[b] General Assembly resolution 59/15.

15. The rejustification of authorized posts is as follows:

Office of the Deputy Special Representative of the Secretary-General

(a) **Deputy Special Representative of the Secretary-General**. The Deputy Special Representative of the Secretary-General acts as Resident Coordinator and Humanitarian Coordinator as well as United Nations Development Programme Resident Representative and is responsible for the overall coordination of the operational activities of the United Nations agencies, funds and programmes in Burundi for the country's development and humanitarian assistance. The responsibilities of the Deputy Special Representative of the Secretary-General include high-level interactions with the Government of Burundi, regional Governments and Governments of the donor nations; the management and implementation of a coordinated and integrated development strategy for Burundi; close contact and cooperation with the international donor community with a view to identifying funding needs and to prioritizing and coordinating funding; management of effective humanitarian assistance; implementation of inter-agency humanitarian policy and a joint programming approach to human rights, mine action, child protection, HIV/AIDS and gender issues, including overseeing the activities of the Office for the Coordination of Humanitarian Affairs; and coordination of United Nations assistance to the Government for the reintegration of former soldiers and combatants and the promotion of increased respect for human rights in Burundi, in particular of vulnerable groups, women and children and increased accountability of perpetrators of human rights violations.

In view of the responsibilities of the Deputy Special Representative of the Secretary-General, it is proposed to retain this post at the Assistant Secretary-General level.

(b) **Special Assistant to the Deputy Special Representative of the Secretary-General**. The Special Assistant to the Deputy Special Representative of the Secretary-General (P-4) is responsible for providing advice to the Deputy Special Representative on policy and operational decisions regarding the

formulation and implementation of harmonized humanitarian and development programmes for Burundi, the development of a transitional strategy to allow Burundi to move from a dependency on humanitarian assistance to long-term development, supporting the Government of Burundi, bilateral and multilateral donors in the establishment of a new donor aid coordination structure and ensuring that the final version of the poverty reduction strategy paper is coordinated with the United Nations Development Assistance Framework and coordinating and organizing meetings, including record-keeping of meetings, document preparation and follow-up reporting, with all humanitarian and development actors (United Nations agencies, funds and programmes, donors, Government partners, civil society).

In view of the responsibilities of the Special Assistant to the Deputy Special Representative of the Secretary-General, it is proposed to retain this post at the P-4 level.

16. The justification of changes in the staffing establishment is as follows.

Upon review of the staffing establishment of the Office of the Deputy Special Representative of the Secretary-General, it is proposed to redeploy the ex-Senior Liaison Officer (P-5) post to accommodate requirements for the Head of the Joint Mission Analysis Cell (see para. 11 (a) above). The functions of the post will be assumed by the incumbent of the authorized Special Assistant to the Deputy Special Representative of the Secretary-General (P-4) post.

(a) Office of the Deputy Special Representative of the Secretary-General

Expected accomplishment/output
Expected accomplishment: 4.2 Improvement in humanitarian conditions in Burundi
Outputs
• Advice to the Government of Burundi on the development of a strategic plan for the reintegration into the national economy of former combatants, within the overall development plan
Justification

- **International staff: change of functions of two posts**

The approved staffing establishment of the Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator and Humanitarian Coordinator) provides for one Civilian/Military Liaison Officer (P-4) responsible for the identification, in close coordination with the Office for the Coordination of Humanitarian Affairs and the ONUB Civil-Military Coordination Cell, of projects, including quick-impact projects, designed to support the efforts of the humanitarian community in Burundi. In view of the experience gained in the overall implementation of the Operation's mandate, as well as the need to strengthen the planning and coordination of the long-term reintegration aspect of the Operation's disarmament, demobilization and reintegration mandate, which is under the purview of the Deputy Special Representative, it is proposed to change the functions of the approved Civilian/Military Liaison Officer (P-4) post to the Reintegration Planning Officer (P-4), with liaison functions transferred to the military component and assumed by a staff officer and responsibility for the management of quick-impact projects assumed by the incumbent of the approved Liaison Officer (P-3) post. The Reintegration Planning Officer would be responsible for advising the Deputy Special Representative on all long-term reintegration issues, assisting the Government of Burundi and its development partners in the formulation and implementation of coherent and economically viable reintegration strategy for ex-combatants demobilized from armed forces and groups, supporting the Executive Secretariat for the Reintegration of Ex-Combatants in the

development and implementation of a community-based reintegration programme incorporating training of ex-combatants as part of a broader development strategy to match human resources to areas of key economic development and long-term growth. The reintegration planning function of this post is required to ensure the success of this critical process by assisting the Government of Burundi in reintegrating ex-combatants in sectors of growth that will support the overall development of the Burundian economy and thus promote the consolidation of the peace process in the long term.

(b) Human Rights Unit

Expected accomplishment/output

Expected accomplishment: 4.1 Improved respect for human rights in Burundi, in particular of vulnerable groups, women and children, and increased accountability of perpetrators of human rights violations

Outputs

- Daily human rights monitoring missions throughout the national territory
- Weekly monitoring visits to holding cells and prisons
- 100 visits to camps housing refugees, returnees and internally displaced persons to assess human rights concerns, paying special attention to protection of women, children and other vulnerable groups
- 16 human rights assessment missions throughout Burundi focusing on specific concerns relating to the protection of women and children

Justification

- **National staff: establishment of four posts and redeployment of one post**

In order to support Human Rights Officers deployed to the five regional offices, it is proposed to establish four additional Language Assistant/Driver (national General Service staff) posts and to redeploy to the Human Rights Office one national General Service post from the Office of the Principal Deputy Special Representative of the Secretary-General, for a total of five Language Assistant/Driver (national General Service staff) posts. The incumbents of the posts would provide interpretation services, mainly from/to French and local languages to facilitate contacts with local population, military and civilian authorities, representatives of civil society, as well as serve, given poor road infrastructure in the interior of the country, as professional drivers.

(c) Gender Issues Unit

Expected accomplishment/output

Expected accomplishment: 4.1 Improved respect for human rights in Burundi, in particular of vulnerable groups, women and children, and increased accountability of perpetrators of human rights violations

Output

- Establishment of a gender task force with local and national women's organizations and international organizations to promote gender equality in Burundi by following up on the implementation of the gender-related aspects of the Constitution, the resolutions of the Great Lakes Conference and the Convention on the Elimination of All Forms of Discrimination against Women, to which Burundi is a signatory

Justification

- **International staff: increase by one post**

  Upon review of the staffing establishment of the Gender Issues Unit, it is proposed to establish a General Service (Other level) post to assist the Chief of the Unit in coordinating all administrative and logistical issues related to the functioning of the Office, travel arrangements, the organization of meetings, filing and other administrative requirements. The approved staffing establishment of the Gender Issues Unit does not provide for the post of an Administrative Assistant (General Service (Other level)) post.

- **National staff: conversion of one post**

  The approved staffing establishment of the Gender Issues Unit provides for one national General Service staff post. In order to strengthen the Unit it is proposed to convert this post to the National Officer category.

  The Gender Issues Officer (National Officer) would be responsible for providing advice to, and liaison with, the community-based women's associations and non-governmental organizations, representatives of civil society on the implementation of gender-related programmes in Burundi, with particular attention to the needs of women in post-conflict situations, assessment of their needs, development of messages and campaigns, taking into account local perspectives, facilitating contacts and information exchange on gender issues with local stakeholders. The requirements for the post include knowledge of local culture, customs and traditions, as well as proficiency in local languages.

Component 5: support

Expected accomplishments	*Indicators of achievement*
5.1 Effective and efficient logistical, administrative and security support to the mission	5.1.1 Reduction in the lead time between approval of requisitions and issuance of contracts from 120 days in 2004/05 to a maximum of 90 days in 2005/06 for 80 per cent of the procurement cases
	5.1.2 Reduction in vehicle accidents by 15 per cent, from an estimated 190 in 2004/05 (95 reported since June 2004) to 160 in 2005/06
	5.1.3 Control in fuel consumption and reduction of discrepancies to less than 5 per cent
	5.1.4 Securing flow of information and the storage of electronic data and reducing intrusion and virus infection to zero

Outputs

Service improvements

- Training of 25 procurement staff on procurement and requisition processing and improved procurement coordination through the relocation of personnel to the new integrated mission headquarters
- Installation of car log system in 618 vehicles

- Installation of fuel log system in 618 vehicles

- Operation and maintenance of a multitiered information technologies security system (intrusion detection, antivirus, firewall, content/uniform resource locator (URL) filtering, etc.) to improve electronic data security and storage to ensure appropriate level of electronic data security, as well as to minimize the impact of malicious code and denial of service attacks

Military and police personnel

- Emplacement, rotation and repatriation of an average troop strength of 5,450 contingent personnel and 200 military observers

- Emplacement, rotation and repatriation of an average of 120 civilian police

- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment in respect of an average troop strength of 5,325 contingent personnel

- Supply and storage of rations and potable water for an average troop strength of 5,325 contingent personnel at 10 different locations

Civilian personnel

- Administration of an average number of 392 international staff, 388 national staff and 168 United Nations Volunteers

Facilities and infrastructure

- Completion of construction of integrated mission headquarters (including Executive Direction, substantive offices, Force Headquarters and the Division of Administration)

- Maintenance and repair of permanent structures in 38 locations

- Operation and maintenance of 334 generators in 38 locations

Ground transportation

- Operation and maintenance of 618 vehicles, including 8 armoured vehicles, in 5 locations

Air transportation

- Operation and maintenance of 8 rotary wing aircraft (including 2 armed helicopters)

Naval transportation

Maintenance and operation of 6 water patrol boats

Communications

- Installation, maintenance and operation of 10 very small aperture terminals (VSATs) covering 5 areas of operations, one 7.3 metre satellite hub station in Bujumbura and one mobile deployable telecommunications system

- Installation, maintenance and operation of one large and 16 small telephone exchanges for 1,500 users

- Installation, maintenance and operation of 429 very high frequency, 337 high frequency and 1,332 hand-held radio networks consisting of 25 repeaters and 52 base stations

- Operation and maintenance of one radio production studio

- Installation, maintenance and operation of 10 microwave links throughout Burundi as back-up or alternate means of communications to the VSATs

Information technology

- Support and maintenance of 44 servers, 1,050 desktops computers, 334 laptop computers, 952 printers and 40 digital senders in 45 different locations
- Installation and operation of a disaster recovery and business continuity system
- Training of 200 military observers on the global positioning system and the geographic information system (GIS)
- Production and distribution, in print and electronic format of 3,500 GIS maps
- Installation, maintenance and operation of 1 additional local area network at new Mission Headquarters (accommodating more than 300 staff members) with access to wide area network supporting 2,202 users in more than 50 locations

Medical

- Operation and maintenance of 2 level II hospitals, 1 clinic, 2 forward medical stations and 6 level I hospitals
- Establishment of a regional cooperative arrangement with MONUC for aero-medical evacuation to Nairobi and Pretoria
- Establishment of contractual arrangements with a level III hospital in Nairobi and a level IV hospital in Pretoria to provide services to the medically evacuated personnel
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel
- HIV sensitization programme for all personnel, including peer education

Security

- Preparation of 350 investigation reports on road traffic accidents, theft of ONUB property, burglaries, loss of identification documents
- Maintenance of 5 security evacuation plans
- Training of 21 Security Officers in weapons handling, hostage situations, assault, disaster and airport crisis management

External factors

Vendors/contractors/suppliers will be able to deliver goods and services as contracted

Division of Administration

17. The approved staffing establishment of the Division of Administration was predicated on the centralized provision from the Operation's headquarters in Bujumbura of administrative, logistical and technical support to the mission's substantive, military and civilian personnel. Based on the experience gained during the 2004/05 budget period and in view of the deployment of personnel to 56

locations throughout the country, the Division of Administration revised its concept of support operations and undertook a review of its structure and of functional responsibilities of several administrative and integrated support services sections in order to improve responsiveness to support requirements and efficiency of utilization of approved resources. The resulting changes include the establishment of five regional offices, the construction of an integrated mission headquarters, as well as the proposed establishment within the Division of a facilities management function and consolidation of property management functions.

Table 6
Human resources: component 5, support

	International staff										
Civilian staff	*USG–ASG*	*D-2–D-1*	*P-5–P-4*	*P-3–P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Chief Administrative Officer[b]											
Approved 2004/05	—	1	2	3	4	4	—	**14**	1	1	**16**
Proposed 2005/06	—	1	2	3	6	3	—	**15**	1	1	**17**
Net change	—	—	—	—	**2**	**(1)**	—	**1**	—	—	**1**
Administrative Services											
Approved 2004/05	—	—	8	18	27	10	—	**63**	55	20	**138**
Proposed 2005/06	—	—	8	17	26	10	—	**61**	52	24	**137**
Net change	—	—	—	**(1)**	**(1)**	—	—	**(2)**	**(3)**	**4**	**(1)**
Integrated Support Services											
Approved 2004/05	—	—	9	26	78	13	—	**126**	202	71	**399**
Proposed 2005/06	—	—	9	27	80	14	—	**130**	220	85	**435**
Net change	—	—	—	**1**	**2**	**1**	—	**4**	**18**	**14**	**36**
Security Section											
Approved 2004/05	—	—	1	6	39	—	10	**56**	16	—	**72**
Proposed 2005/06	—	—	1	7	40	—	10	**58**	19	—	**77**
Net change	—	—	—	**1**	**1**	—	—	**2**	**3**	—	**5**
Total											
Approved 2004/05	—	1	20	53	148	27	10	**259**	274	92	**625**
Proposed 2005/06	—	1	20	54	152	27	10	**264**	292	110	**666**
Net change	—	—	—	**1**	**4**	—	—	**5**	**18**	**18**	**41**

[a] Includes National Officers and national General Service staff.
[b] Includes the immediate Office of the Chief Administrative Officer, the Board of Inquiry Unit, the Budget Unit and regional administrative officers.

18. The justification of changes in the staffing establishment is as follows:

(a) Office of the Chief Administrative Officer

Expected accomplishment/output
Expected accomplishment: 5.1 Effective and efficient logistical, administrative and security support to the mission
Output
• All outputs under the support component
Justification
• **International staff: increase by one post**
A net increase by one post results from the redeployment to the Office of the Chief Administrative Officer of two posts (Field Service) and the transfer from the Office of one post (General Service (Other level)) as explained below.
The approved staffing establishment of the Office of the Chief Administrative Officer provides for three Regional Administrative Officers (Field Service). In view of the deployment of ONUB to five regional offices it is proposed to establish two additional posts of Regional Administrative Officers (Field Service), accommodated through the redeployment of one post from the Joint Logistics Operation Centre and one post from the Personnel Section (all Field Service). One Administrative Assistant (General Service (Other level)) post will be redeployed to the Personnel Section to provide administrative support to the Section.

Administrative services

A net decrease of one post is attributable to the proposed establishment of a Facilities Management Unit (2 Field Service staff and 2 United Nations Volunteers), the strengthening of the Medical Section (4 United Nations Volunteers and 1 national General Service staff) and the transfer of the Property Control and Inventory Unit (1 P-3, 2 Field Service, 1 General Service (Other level), 2 United Nations Volunteers and 4 national General Service staff) to the Integrated Support Services as explained below.

(b) General Services Section — Facilities Management Unit

Expected accomplishment/output
Outputs
• Maintenance and repair of permanent structures in 38 locations
• Operation and maintenance of 334 generators in 38 locations

Justification

- **International staff: increase by two posts**
- **United Nations Volunteers: increase by two positions**

Since the approved staffing establishment of the Division of Administration does not provide for the dedicated facilities management posts, these functions have been performed on a provisional and ad hoc basis by the staff of the Engineering Section. The proposed establishment within the General Services Section of a Facilities Management Unit would respond to the requirement to improve essential services to the Operation's civilian and military personnel accommodated in the integrated mission headquarters (to be completed in September 2005), five regional offices and battalion headquarters, as well as to the contingent personnel accommodated in the transit camp prior to their rotation. The Unit would be headed by a Facilities Management Officer (Field Service) reporting to the Chief General Services Officer and would be responsible for space allocation management, management, operation and maintenance of all mission facilities, including in Government-provided and rented premises, coordination of building renovation and alteration projects, janitorial and cleaning services, performing property inspections during hand-over/take-over of premises, waste management, including the collection and disposal or recycling in compliance with environmental regulations of dry refuse and liquid kitchen waste, sewage and waste water. The Unit would also comprise three Facilities Management Assistants (one Field Service and two United Nations Volunteers).

(c) Medical Section

Expected accomplishment/output

Output

- Operation and maintenance of 2 level II hospitals, 1 clinic, 2 forward medical stations and 6 level I hospitals

Justification

- **United Nations Volunteers: increase by four positions**
- **National staff: increase by one post**

The approved staffing establishment of the Medical Section was based on the planned provision of medical services from the United Nations-owned level I hospital in Bujumbura and three contingent-owned level I hospitals in the regions. In connection with the deployment of the Operation's personnel to five regions and the absence of contingent-owned medical facilities in two of them, it is proposed to establish two additional United Nations-owned level I hospitals in Ngozi and Muyinga, each staffed with one medical doctor and one nurse (all United Nations Volunteers) supported by a Medical Administrative Assistant (national General Service staff). The medical teams in each location would be responsible for the provision of primary medical care, first treatment of emergency cases, preventive medical work and administrative work related to periodical medical examinations, medical clearances and sick leave approvals.

Integrated Support Services

An increase of 36 posts is attributable to the proposed establishment of a Property Management Section (1 Field Service, 1 United Nations Volunteer and 1

national General Service staff (new posts), 1 P-3, 2 Field Service, 1 General Service (Other level), 2 United Nations Volunteers and 4 national General Service staff (transferred from Administrative Services)) and the strengthening of the Transport Section (4 national General Service staff), Engineering Section (2 United Nations Volunteers), Communications and Information Technology Section (8 United Nations Volunteers and 8 national General Service staff) and Aviation Section (1 United Nations Volunteer and 1 national General Service staff), offset by the transfer of one Field Service staff from the Joint Logistics operations centre (see para. 18 (i)) as explained below.

(d) Property Management Section — Property Disposal Unit

With a view to improving management of the Operation's assets, it is proposed to consolidate all property management functions by establishing within Integrated Support Services of a Property Management Section reporting to the Chief of ISS. The staffing requirements of the Section would be accommodated through the proposed redeployment from the General Services Section of 10 posts (four international staff, two United Nations Volunteers and four national General Service staff) constituting the Property Control and Inventory Unit; incorporating in the Section 10 posts (four international and six United Nations Volunteers) approved for the Contingent-owned Equipment Verification Unit and establishing a Property Disposal Unit (one Field Service, one United Nations Volunteer and one national General Service staff posts), for a total staffing establishment of the Section comprising 23 posts (nine international staff, nine United Nations Volunteers, five national General Service staff).

Expected accomplishment/output

Outputs

- Completion of construction of integrated mission headquarters (including Executive Direction, substantive offices, Force Headquarters and the division of Administration)
- Maintenance and repair of permanent structures in 38 locations
- Operation and maintenance of 334 generators in 38 locations

Justification

- **International staff: establishment of one post**
- **United Nations Volunteers: establishment of one position**
- **National staff: establishment of one post**

The proposed establishment of a Property Disposal Unit would enable the Operation to improve the timeliness of the disposal of unserviceable, obsolete or surplus equipment and supplies and prevent the accumulation of a backlog of written-off items pending disposal which would require additional security and safekeeping measures, and the provision of storage facilities, would create potential environmental hazards and would result in the reduced residual value of such items. The Unit would be headed by a Chief Assets Disposal Officer (Field Service) supported by an Asset Disposal Assistant (United Nations Volunteer) and a Scrap Yard Operator (national General Service staff).

(e) Transport Section

Expected accomplishment/output

Output

- Operation and maintenance of 618 vehicles, including 8 armoured vehicles, in 5 locations

Justification

- **National staff: establishment of four posts**

In order to strengthen vehicle transportation services in the additional regional offices, it is proposed to establish four Vehicle Technician/Mechanic (national General Service staff) posts to be deployed in the field.

(f) Engineering Section

Expected accomplishment/output

Output

- Maintenance and repair of permanent structures in 38 locations

Justification

- **United Nations Volunteers: establishment of two positions**

In order to strengthen engineering services in the additional regional offices, it is proposed to establish two Project Manager (United Nations Volunteers) posts to be deployed in the field.

(g) Communications and Information Technology Section

Expected accomplishment/output

Outputs

Communications

- Installation, maintenance and operation of 10 VSATs covering 5 areas of operations, one 7.3 metre satellite hub station in Bujumbura and one mobile deployable telecommunications system
- Installation, maintenance and operation of 10 microwave links throughout Burundi as back-up or alternate means of communications to the VSATs

Information technology

- Support and maintenance of 44 servers, 1,050 desktops, 334 laptops, 952 printers and 40 digital senders in 45 different locations
- Installation and operation of a disaster recovery and business continuity system

Justification

- **United Nations Volunteers: establishment of eight positions**
- **National staff: establishment of eight posts**

The approved staffing establishment of the Communications and Information Technology Section was based on the assumption that all technical support would be provided from the Operation's headquarters in Bujumbura. In view of the experience gained during the 2004/05 budget period and the deployment of the mission's personnel to regional offices, the Operation identified a requirement for the permanent on-site support in the field. Accordingly, it is proposed to establish four additional Telecommunications and four additional Information Technology Technician (United Nations Volunteers) posts, for a total of eight posts, as well as four additional Telecommunications and four additional Information Technology Assistant (national General Service staff) posts, for a total of eight posts, to be deployed in the field. The incumbents of the posts would be responsible for the full range of telecommunications and information technology support services in the regional offices, implementation of mission critical, fully redundant and fault-tolerant systems, completion of the Disaster Recovery and Business Continuity systems, maintenance and repair of equipment frequently damaged owing to the harsh environmental conditions (lightning strikes, high temperatures and power fluctuation). The proposed United Nations Volunteers would also be responsible for the on-site training of locally recruited national staff.

(h) Aviation Section

Expected accomplishment/output

Output

- Operation and maintenance of 8 rotary wing aircraft (including 2 armed helicopters)

Justification

- **United Nations Volunteers: establishment of one position**
- **National staff: establishment of one post**

In view of the proposed increase of the Operation's fleet of helicopters and the need to ensure the safe operation of air assets, it is proposed to establish one additional Technical Compliance Assistant position (United Nations Volunteer) and one Flight Follower (national General Service staff) post. The Technical Compliance Assistant would be responsible for the processing of aeronautical data and information, as well as all related documentation, reporting on the utilization of air assets and coordination of logistical support to air operations. In view of the requirement to provide flight following services on a daily basis from 6 a.m. to 8 p.m., the proposed establishment of an additional Flight Follower post would augment the Operation's capacity for ensuring the safety of air operations (the approved staffing establishment provides for only one Flight Follower post).

(i) Joint Logistics Operations Centre

- **International staff: redeployment of one Field Service post to the Office of the Chief Administrative Officer (see para. 18 (a) above)**

(j) Security Section

Expected accomplishment/output

Outputs

- Preparation of 350 investigation reports on road traffic accidents, theft of ONUB property, burglaries, loss of identification
- Maintenance of 5 security evacuation plans
- Training of 21 Security Officers in weapons handling, hostage situations, assault, disaster and airport crisis management

Justification

- **International staff: establishment of two posts**

The Close Protection Supervisor (P-2) would be responsible for the coordination of close protection to the Special Representative of the Secretary-General and the Deputy Special Representatives of the Secretary-General as well as the supervision of the close protection team, which operates in an unpredictable political environment with potential threats to the high-level officials of ONUB, visiting United Nations high-level officials and high-level official visitors.

The Associate Investigator (Field Service) would be responsible for assisting the head of the investigation unit in conducting the investigation unit's activities in the areas of attempted robbery, theft, assault as well as special accident investigations and for creating a database on investigations.

- **National staff: establishment of three posts**

Upon completion of the construction of the integrated mission headquarters, these posts would be used to strengthen security arrangements at the new headquarters.

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2003/04) (1)	Apportionment (2004/05) (2)	Cost estimates (2005/06) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	628.8	9 057.2	10 052.6	995.4	11.0
Military contingents	11 026.7	129 404.9	127 560.1	(1 844.8)	(1.4)
Civilian police	41.3	4 835.2	6 031.5	1 196.3	24.7
Formed police units	—	—	—	—	—
Subtotal	**11 696.8**	**143 297.3**	**143 644.2**	**346.9**	**0.2**
Civilian personnel					
International staff[a]	1 303.0	41 123.7	58 916.1	17 792.4	43.3
National staff[b]	13.6	4 305.3	8 137.9	3 832.6	89.0
United Nations Volunteers	—	5 159.9	5 005.1	(154.8)	(3.0)
Subtotal	**1 316.6**	**50 588.9**	**72 059.1**	**21 470.2**	**42.4**
Operational costs					
General temporary assistance	—	441.2	511.2	70.0	15.9
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	505.6	167.2	(338.4)	(138.1)
Official travel	611.4	1 685.4	1 333.0	(352.4)	(20.9)
Facilities and infrastructure	9 259.5	66 348.7	34 740.8	(31 607.9)	(47.6)
Ground transportation	7 113.2	16 623.5	4 945.1	(11 678.4)	(70.3)
Air transportation	16.5	13 730.4	16 228.7	2 498.3	18.2
Naval transportation	10.0	408.1	870.1	462.0	113.2
Communications	4 502.8	18 973.4	9 692.3	(9 281.1)	(48.9)
Information technology	2 197.5	5 794.7	2 571.6	(3 223.1)	(55.6)
Medical	492.9	3 370.5	2 267.2	(1 103.3)	(32.7)
Special equipment	151.4	2 303.0	2 328.2	25.2	1.1
Other supplies, services and equipment	2 877.5	4 643.7	4 296.1	(347.7)	(7.5)
Quick-impact projects	—	1 000.0	1 000.0	—	—
Subtotal	**27 232.7**	**135 828.2**	**80 951.5**	**(54 876.7)**	**(40.4)**
Gross requirements	**40 246.1**	**329 714.4**	**296 654.7**	**(33 059.7)**	**(10.0)**
Staff assessment income	115.5	5 433.9	8 334.8	2 900.9	53.4
Net requirements	**40 130.6**	**324 280.5**	**288 319.9**	**(35 960.6)**	**(11.1)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**40 246.1**	**329 714.4**	**296 654.7**	**(33 059.7)**	**(10.0)**

[a] Cost estimates for 2005/06 are inclusive of a 5 per cent vacancy rate compared with a 25 per cent vacancy rate applied in 2004/05.

[b] Cost estimates for 2005/06 are inclusive of a 5 per cent vacancy rate compared with a 15 per cent vacancy rate applied in 2004/05.

B. Contingent-owned equipment: major equipment and self-sustainment

19. Requirements for the period from 1 July 2005 to 30 June 2006 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $37,891,900, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	
Major equipment	**17 912.7**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	1 771.5
Office equipment	1 528.6
Electrical	1 873.8
Minor engineering	1 073.1
Laundry and cleaning	1 483.5
Miscellaneous general stores	2 904.5
Communications	
Communications	5 332.8
Medical	
Medical services	1 645.0
Special equipment	
Explosive ordnance disposal	455.8
Observation	1 897.1
Identification	13.5
Subtotal	**19 979.2**
Total	**37 891.9**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	1.6	28 April 2004	
Intensified operational condition factor	0.8	28 April 2004	
Hostile action/forced abandonment factor	2.3	28 April 2004	
B. Applicable to home country			
Incremental transportation factor	0.75-2.50		

C. Training

20. The estimated requirements for training for the period 1 July 2005 to 30 June 2006 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Training consultants	31.3
Official travel, training	361.3
Training fees, supplies and services	71.3
Total	**463.9**

21. The training programme developed by the Operation is designed to enhance managerial, administrative and technical competencies throughout ONUB for a total of 308 participants (including 57 participants to be trained outside the mission area). The primary focus of the programme is to strengthen the technical capacity of mission staff in finance, personnel, procurement, property management, supply management, communications and information technology, air operations, transport and security and to improve conflict prevention skills.

D. Non-budgeted contributions

22. A status-of-forces agreement between the Government of Burundi and ONUB is currently under negotiation and is expected to be finalized shortly. Pending conclusion of the agreement and determination of the Government's contribution, no provision for non-budgeted voluntary contributions has been included in 2005/06.

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
Military observers	$995.4	11.0%

- **Management: full deployment of military observers**

23. The main factor contributing to the variance of $995,400 under this heading is the projected full deployment of the authorized strength of 200 military observers compared to the phased deployment during 2004/05. The estimated resource requirements reflect a 3 per cent delayed deployment factor applied to the computation of mission subsistence allowance costs.

	Variance	
Military contingents	($1 844.8)	(1.4%)

- **Management: full deployment of military contingents**

24. The main factors contributing to the variance of $1,844,800 under this heading are reduced requirements for the freight of contingent-owned equipment deployed during 2004/05 and for the emplacement of contingent personnel, the downward adjustment of estimated requirements for the reimbursement of troop-contributing

[1] Resource variance amounts are expressed in thousands of United States dollars.

countries for contingent-owned equipment costs based on the actual signed and draft memorandums of understanding, offset by the projected full deployment of the Operation's authorized troop strength of 5,450 contingent personnel, including 125 military staff officers, compared with the phased deployment during 2004/05 and a provision for mission subsistence allowance for military staff officers. The estimated resource requirements reflect a 2 per cent delayed deployment factor applied to the computation of troop costs.

	Variance	
Civilian police	$1 196.3	24.7%

- **Management: full deployment of civilian police**

25. The main factor contributing to the variance of $1,196,300 under this heading is the projected full deployment of the authorized strength of 119 civilian police compared with the phased deployment during 2004/05. The estimated resource requirements reflect a 3 per cent delayed deployment factor applied to the computation of mission subsistence allowance costs.

	Variance	
International staff	$17 792.4	43.3%

- **Management: additional inputs and outputs**

26. The main factor contributing to the variance of $17,792,400 under this heading is the projected full deployment of all international staff approved for 2004/05, combined with provisions for the proposed increase of the staffing establishment of the mission by seven posts and offset by the repatriation of 16 electoral assistance staff after 1 October 2005. The estimated requirements reflect the application to the computation of international staff costs of a 5 per cent delayed recruitment factor, compared with a 25 per cent delayed recruitment factor in 2004/05 and are based, given that the Operation was established in June 2004, on salary and staff assessment rates derived from the actual average expenditure by staff category and grade levels in 2003/04 across all peacekeeping operations (excluding the United Nations Logistics Base at Brindisi, Italy, and established missions). Common staff costs, including hazardous duty station allowance, have been estimated at some 84 per cent of net salaries for international staff.

	Variance	
National staff	$3 832.6	89.0%

- **Management: additional inputs and outputs**

27. The main factor contributing to the variance of $3,832,600 under this heading is the projected full deployment of all national staff approved for 2004/05, combined with provisions for the proposed increase of the national staffing establishment by 23 posts and offset by the separation of 74 electoral assistance staff after 1 October 2005. The estimated requirements reflect the application to the computation of national staff costs of a 5 per cent delayed recruitment factor,

compared with a 15 per cent delayed recruitment factor in 2004/05 and are based on the established national staff salary scales for national General Service staff (G-5/step 5) and National Officers (NOB/step 4). Common staff costs including hazardous duty station allowance have been estimated at some 34 per cent of net salaries for national staff.

	Variance	
United Nations Volunteers	($154.8)	(3.0%)

- **Management: additional inputs and outputs**

28. The main factor contributing to the variance of $154,800 under this heading is the repatriation of 35 electoral assistance United Nations Volunteers after 1 October 2005, partially offset by the proposed increase of the United Nations Volunteers staffing establishment by 26 posts and the application to the computation of United Nations Volunteers costs of a 5 per cent delayed recruitment factor, compared with a 10 per cent delayed recruitment factor in 2004/05.

	Variance	
General temporary assistance	$70.0	15.9%

- **Management: additional inputs and outputs**

29. The main factor contributing to the variance of $70,000 under this heading is the increase in the number (from 46 to 50) and employment duration (from 10 to 12 months) of hired language assistants to support non-francophone military contingents in connection with their projected full deployment.

	Variance	
Consultants	($338.4)	(138.1%)

- **Management: reduced inputs and outputs**

30. The main factor contributing to the variance of $338,400 under this heading is the reduced employment of international and national consultants in the light of the expertise that ONUB has established in the areas of electoral assistance, disarmament, demobilization and reintegration/security sector reform, gender issues and humanitarian assistance.

	Variance	
Official travel	($352.4)	(20.9%)

- **Management: reduced inputs and outputs**

31. The main factor contributing to the variance of $352,400 under this heading is the reduced travel requirements attributable to the review by the mission of the official and training-related travel programmes, including travel from United Nations Headquarters in New York.

	Variance	
Facilities and infrastructure	($31 607.9)	(47.6%)

- **Management: reduced inputs and same outputs**

32. The main factor contributing to the variance of $31,607,900 under this heading is reduced requirements for facilities and infrastructure acquisitions, procurement action in respect of which will be completed during 2004/05, as well as a significant reduction in petrol, oil and lubricant requirements for generators based on the mission experience in 2004/05, partially offset by an increase in construction and maintenance services owing to the establishment of five regional offices (the 2004/05 budget included no provisions for regional offices) and the establishment of an integrated mission headquarters in Bujumbura.

	Variance	
Ground transportation	($11 678.4)	(70.3%)

- **Management: reduced inputs and same outputs**

33. The main factor contributing to the variance of $11,678,400 under this heading is reduced requirements for the acquisition of vehicles, procurement action in respect of which will be completed during 2004/05, offset by provisions for the replacement of 15 vehicles to be written off during the budget period.

	Variance	
Air transportation	$2 498.3	18.2%

- **Management: additional inputs and outputs**

34. The main factor contributing to the variance of $2,498,300 under this heading is the deployment of two additional armed light helicopters required to support six unarmed helicopters when operating in hostile areas where no ground support protection can be provided, as well as for patrol and surveillance tasks and casualty and medical evacuation.

	Variance	
Naval transportation	$462.0	113.2%

- **Management: additional inputs and outputs**

35. The main factor contributing to the variance of $462,000 under this heading is the increased requirement for petrol, oil and lubricants based on the operational need for five daily harbour patrols and two border patrols on Lake Tanganyika in 2005/06, compared with two daily harbour patrols in 2004/05.

	Variance	
Communications	($9 281.1)	(48.9%)

- **Management: reduced inputs and same outputs**

36. The main factor contributing to the variance of $9,281,100 under this heading is reduced requirements for the acquisition of communications equipment, procurement action in respect of which will be completed during 2004/05, as well as lower requirements for commercial communications based on mission experience.

	Variance	
Information technology	($3 223.1)	(55.6%)

- **Management: reduced inputs and same outputs**

37. The main factor contributing to the variance of $3,223,100 under this heading is reduced requirements for the acquisition of information technology equipment, procurement action in respect of which will be completed during 2004/05. The estimated resource requirements for 2005/06 provide for the replacement of 38 desktop computers and monitors, 109 printers and 116 miscellaneous items of equipment to be written off owing to the age and condition of the equipment.

	Variance	
Medical	($1 103.3)	(32.7%)

- **Management: reduced inputs and same outputs**

38. The main factor contributing to the variance of $1,103,300 under this heading is the decrease in military contingent's self-sustainment requirements based on the actual signed and draft memorandums of understanding.

	Variance	
Other supplies, services and equipment	($347.7)	(7.5%)

- **Management: reduced inputs and same outputs**

39. The main factor contributing to the variance of $347,700 under this heading is reduced requirements for the acquisition of other equipment, personal protection gear and freight costs which are partially offset by an increase in the cost estimate for uniforms, flags and decals, requirements for mine detection and mine clearing services provided by the United Nations Office for Project Services (UNOPS) and bank charges based on mission experience.

IV. Expenditure report for the period from 21 April to 30 June 2004

40. The General Assembly, in its resolution 58/312 of 18 June 2004, authorized the Secretary-General to enter into commitments with assessment in the amount of $49,709,300 for the period from 21 April to 30 June 2004 for the establishment of ONUB, inclusive of the amount of $49,491,200 previously authorized by the Advisory Committee on Administrative and Budgetary Questions. This amount was assessed on Member States.

A. Expenditures for the period from 21 April to 30 June 2004

(Thousands of United States dollars)

Category	*Expenditures*
Military and police personnel	
Military observers	628.8
Military contingents	11 026.7
Civilian police	41.3
Formed police units	—
Subtotal	**11 696.8**
Civilian personnel	
International staff	1 303.0
National staff	13.6
United Nations Volunteers	—
Subtotal	**1 316.6**
Operational costs	
General temporary assistance	—
Government-provided personnel	—
Civilian electoral observers	—
Consultants	—
Official travel	611.4
Facilities and infrastructure	9 259.5
Ground transportation	7 113.2
Air transportation	16.5
Naval transportation	10.0
Communications	4 502.8
Information technology	2 197.5
Medical	492.9
Special equipment	151.4
Other supplies, services and equipment	2 877.5
Quick-impact projects	—
Subtotal	**27 232.7**
Gross requirements	**40 246.1**
Staff assessment income	115.5
Net requirements	**40 130.6**
Voluntary contributions in kind (budgeted)	—
Total requirements	**40 246.1**

B. Analysis of expenditures[2]

	Expenditures
Military observers	$628.8

41. Expenditures in the amount of $628,800 represent mission subsistence and clothing allowance payments to military observers as well as travel costs for the emplacement of 61 military observers.

	Expenditures
Military contingents	$11,026.7

42. Expenditures in the amount of $11,026,700 represent the amounts obligated for troop and contingent-owned equipment reimbursement, the costs of sustainment for military contingent personnel transferred from the African Mission in Burundi and for additional contingent personnel deployed to ONUB for a total of 2,442 military personnel as of 30 June 2004.

	Expenditures
Civilian police	$41.3

43. Expenditures in the amount of $41,300 represent mission subsistence allowance payments and travel costs in connection with the deployment of civilian police officers.

	Expenditures
International staff	$1,303.0

44. Expenditures in the amount of $1,303,000 represent international staff costs for 87 international staff and repatriation costs of former staff of UNOB.

	Expenditures
National staff	$13.6

45. Expenditures in the amount of $13,600 represent national staff costs for 34 national staff and separation costs of former staff of UNOB.

	Expenditures
Official travel	$611.4

46. Expenditures in the amount of $611,400 were incurred for the pre-deployment training of military personnel in Nairobi (Kenya) and Maputo (Mozambique), travel costs of the assessment team of the Department of Peacekeeping Operations to assist in the planning and set-up of ONUB, as well as for travel of logistical support staff from United Nations Headquarters in New York to assist in the start-up of the

[2] Expenditure amounts are expressed in thousands of United States dollars.

Operation and for official travel of the Special Representative of the Secretary-General in connection with regional summits on Burundi.

	Expenditures
Facilities and infrastructure	$9,259.5

47. Expenditures in the amount of $9,259,500 represent acquisition costs of prefabricated facilities, 200 refrigerators, 157 generators, 1 water purification system, 7,189 items of office furniture, 539 ballistic helmets, 395 fragmentation jackets as well as utilities, construction materials, maintenance supplies and services during the start-up phase of the Operation.

	Expenditures
Ground transportation	$7,113.2

48. Expenditures in the amount of $7,113,200 were incurred primarily for the acquisition of 9 buses, 15 forklifts, 283 four-wheel drive vehicles and 4 trucks, as well as for the operation and maintenance of the mission's vehicle fleet during the period.

	Expenditures
Air transportation	$16.5

49. Expenditures in the amount of $16,500 represent helicopter rental charges and related fuel costs.

	Expenditures
Naval transportation	$10.0

50. Expenditures in the amount of $10,000 were incurred to meet petrol, oil and lubricant requirements for the maritime unit.

	Expenditures
Communications	$4,502.8

51. Expenditures in the amount of $4,502,800 were incurred for the acquisition of 526 VHF/UHF and 223 HF mobile radios, 38 items of satellite equipment, 5 telephone exchanges and 1 broadcasting studio and include the cost of 6 contracted communications support staff during the set-up of the communications network of the Mission.

	Expenditures
Information technology	$2,197.5

52. Expenditures in the amount of $2,197,500 were incurred for the acquisition of 562 desktop computers and monitors, 150 laptop computers, 13 servers, including server racks, and 373 items of wireless and uninterruptible power supply (UPS) equipment and include the cost of a GIS start-up package and the licensing costs for the SUN system.

	Expenditures
Medical	$492.9

53. Expenditures in the amount of $492,900 represent the cost of a medical clinic and laboratory equipment for the establishment of the ONUB medical facilities, one environmental and occupational safety module, medicines and medical consumables as well as amounts obligated for the reimbursement of troop-contributing countries for self-sustainment costs.

	Expenditures
Special equipment	$151.4

54. Expenditures in the amount of $151,400 represent amounts obligated for the reimbursement of troop-contributing countries for self-sustainment costs.

	Expenditures
Other supplies, services and equipment	$2,877.5

55. Expenditures in the amount of $2,877,500 were incurred for the air and sea transport of United Nations-owned equipment into the mission area and include the acquisition costs of 1,900 bullet resistant vests and ballistic plates inserts, 39,000 items of United Nations accoutrements, charges for UNOPS mine detection and mine clearing services, bank charges as well as fees and supplies related to the pre-deployment training of staff officers in Nairobi.

V. Actions to be taken by the General Assembly

56. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Operation in Burundi are:**

(a) **Appropriation of the amount of $49,709,300 previously authorized by the General Assembly under the terms of its resolution 58/312 of 18 June 2004 for the establishment of the Operation for the period from 21 April to 30 June 2004;**

(b) **Appropriation of the amount of $296,654,700 for the maintenance of the Operation for the 12-month period from 1 July 2005 to 30 June 2006;**

(c) **Assessment of the amount in subparagraph (b) above at a monthly rate of $24,721,225 should the Security Council decide to extend the mandate of the Operation;**

(d) **Decision on the treatment of the unencumbered balance of $9,463,200 with respect to the period from 21 April to 30 June 2005;**

(e) ***Decision on the treatment of interest income for the period ended* 30 June 2004 in the amount of $7,000.**

VI. Summary of follow-up action taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions

(A/59/412)

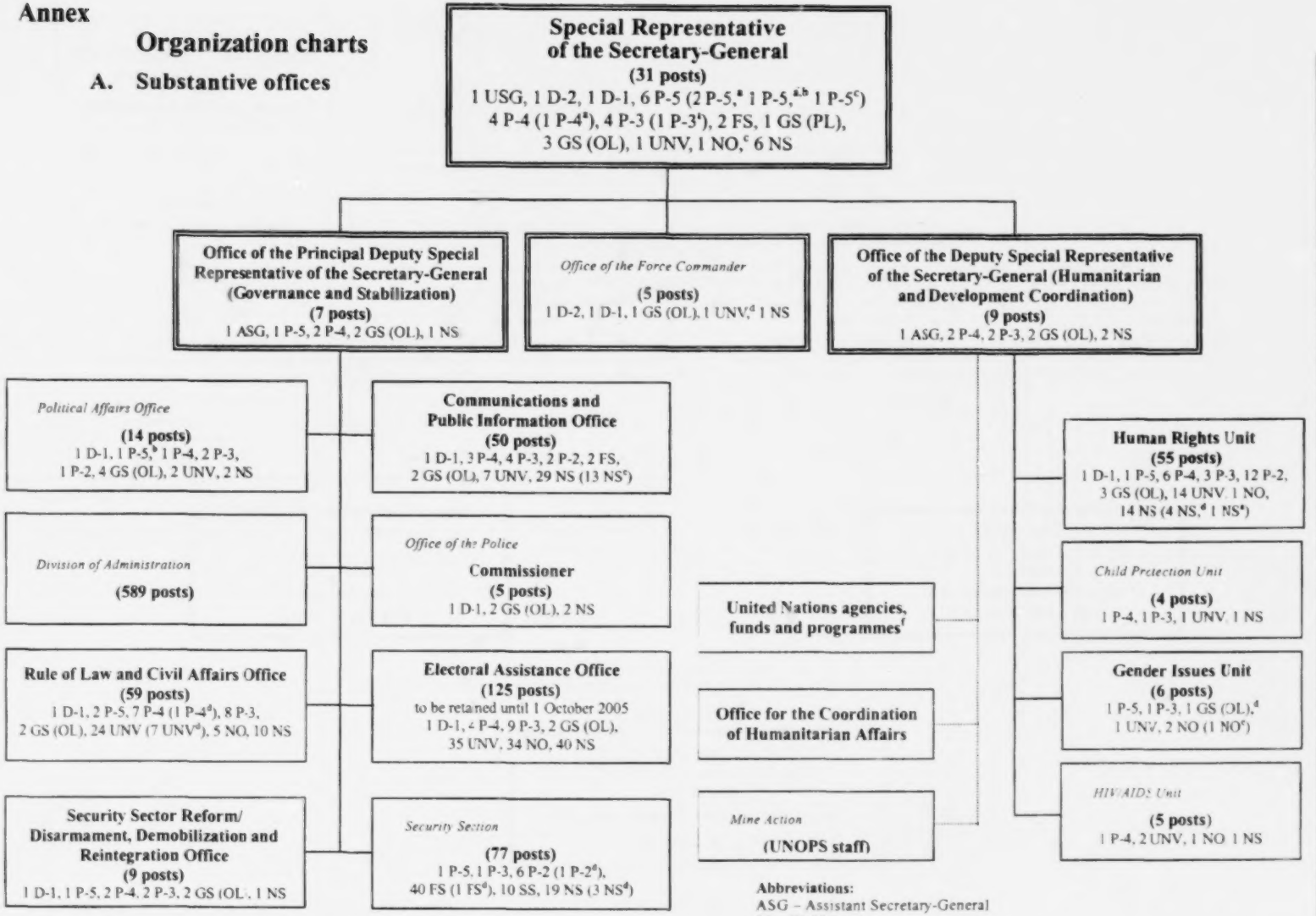
Request/recommendation	*Action taken to implement request/recommendation*
1. Recommendations on posts	
(a) In the office of the representative: (i) the post of the Director proposed at the D-1 level should be at the P-5 level; (ii) the Committee does not see the need for a Political Affairs Officer (P-4) in view of the proximity of the Political Affairs Office to the Office of the Special Representative of the Secretary-General; and (iii) the Committee does not see the need for a Protocol Officer (P-3), whose functions should be absorbed by other staff of the office;	Pursuant to paragraph 9 of General Assembly resolution 59/15, the re-justification, under the executive direction and management and relevant frameworks components, of the following posts has been included in the present report: Deputy Special Representative of the Secretary-General for Humanitarian and Development Coordination; Chief of the Communications and Public Information Office; Director in the Office of the Special Representative of the Secretary-General; Principal Legal Adviser; Political Affairs Officer in the Office of the Special Representative of the Secretary-General; Spokesperson; Political Affairs Officer in the Office of the Principal Deputy Special Representative of the Secretary-General; Special Assistant to the Deputy Special Representative of the Secretary-General; Protocol Officer in the Office of the Special Representative of the Secretary-General; and Administrative Assistant in the Office of the Principal Deputy Special Representative of the Secretary-General.
(b) In the Office of the Principal Deputy Representative (Governance and Stabilization): the Committee stressed the need to avoid fragmentation, to establish clear lines of authority and to avoid the potential for grade inflation and recommended that one P-4 (Political Affairs Officer) and one international General Service (Administrative Assistant) post should be abolished to avoid duplication of functions;	
(c) In the Office of the Deputy Special Representative (Humanitarian and Development Coordination): (i) the level of the Deputy Special Representative of the Secretary-General should be set at the D-2 level; and (ii) one P-4 post should be eliminated to avoid duplication of coordination and liaison functions;	
(d) Both the Office of the Legal Adviser and the Communications and Public Information Office should be headed at the P-5 instead of the D-1 level, in view of the available support from Headquarters. Consequently, the D-1 posts should be downgraded to the P-5 level. The head of the Communications and Public Information Office could also perform the functions of spokesperson. (para. 21)	
2. The Committee expects that the Operation will sign the status-of-forces agreement on conditions favourable to ONUB, which should inter alia, contribute to reductions in rental costs. The next budget submission should contain information to this effect. (para. 23)	A status-of-forces agreement between the Government of Burundi and ONUB is currently under negotiation and is expected to be finalized shortly.

Request/recommendation	*Action taken to implement request/recommendation*
3. In view of the different approach in estimating requirements for spare parts for vehicles for peacekeeping operations, the Committee requests that the Secretary-General review the methodologies used and apply the one that would more precisely reflect the necessary requirements. (para. 25)	Vehicle spare parts requirements for peacekeeping operations are largely dependent on the type of vehicles, their age and condition in specific missions. In ONUB, the requirements for 2005/06 are based on the standard cost manual rates per vehicle/month for vehicles less than one year old, as follows: light passenger vehicle — $50; medium/heavy vehicle — $100; armoured vehicles — $200; vehicle trailer — $40; and vehicle attachment — $20.
4. The Advisory Committee requests that the delivery of the United Nations-owned vehicles and equipment be expedited and that, in the meantime, the Operation review its arrangements for rental of vehicles with a view to reducing costs. The outcome of the review should be reflected in the budget submission.	By 28 February 2005, the Operation had taken delivery of 79 per cent of vehicles, provision for which was made in the 2003/04 and 2004/05 financial periods. Expenditure related to the rental of vehicles at the same date amounted to $188,361, representing a 54 per cent utilization of the approved 2004/05 allotment of $350,000.
5. The Committee recommends that requests for resources for communications, information technology and facilities and infrastructure include a time frame for the completion of projects, and that the status of implementation of tasks performed be reflected in the performance reports. (para. 27).	Implemented. Resource requirements for 2005/06 take into account time frames for the completion of projects before 30 June 2006.
The Committee notes that while some missions budget for official functions on the basis of a one-time provision, other missions, including ONUB, propose monthly hospitality requirements. The Advisory Committee is not convinced that the latter approach is justified, given that expenditures are not borne evenly throughout the year; this requirement should not be perceived as a hospitality allowance. The Committee requests that the Secretariat look into this matter and come up with a uniform presentation of hospitality requirement, which should be based on a consistent and transparent policy. In the meantime, the Committee finds the estimates for official functions for ONUB too high and recommends a reduction of $12,000. (para. 28)	Taking into account the recommendations of the Advisory Committee, the proposed 2005/06 budget provides for an amount of $12,000 for hospitality and $12,000 for official functions.

Annex

Organization charts

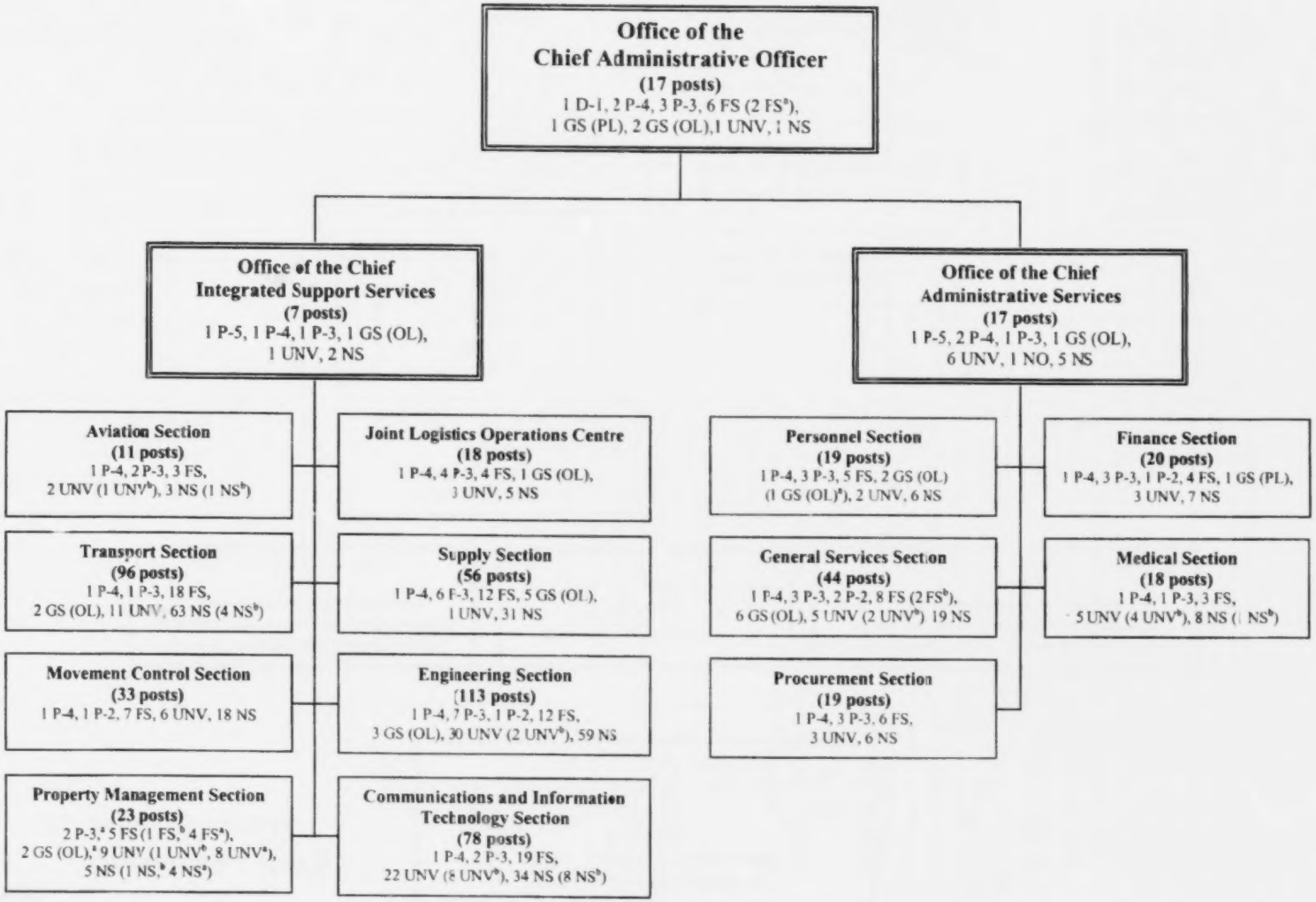
A. Substantive offices


Special Representative of the Secretary-General
(31 posts)
1 USG, 1 D-2, 1 D-1, 6 P-5 (2 P-5,[a] 1 P-5,[a,b] 1 P-5[c])
4 P-4 (1 P-4[a]), 4 P-3 (1 P-3[a]), 2 FS, 1 GS (PL),
3 GS (OL), 1 UNV, 1 NO,[c] 6 NS
Office of the Principal Deputy Special Representative of the Secretary-General (Governance and Stabilization)
(7 posts)
1 ASG, 1 P-5, 2 P-4, 2 GS (OL), 1 NS
Office of the Force Commander
(5 posts)
1 D-2, 1 D-1, 1 GS (OL), 1 UNV,[d] 1 NS
Office of the Deputy Special Representative of the Secretary-General (Humanitarian and Development Coordination)
(9 posts)
1 ASG, 2 P-4, 2 P-3, 2 GS (OL), 2 NS
Political Affairs Office
(14 posts)
1 D-1, 1 P-5,[b] 1 P-4, 2 P-3,
1 P-2, 4 GS (OL), 2 UNV, 2 NS
Communications and Public Information Office
(50 posts)
1 D-1, 3 P-4, 4 P-3, 2 P-2, 2 FS,
2 GS (OL), 7 UNV, 29 NS (13 NS[c])
Division of Administration
(589 posts)
Office of the Police Commissioner
(5 posts)
1 D-1, 2 GS (OL), 2 NS
Rule of Law and Civil Affairs Office
(59 posts)
1 D-1, 2 P-5, 7 P-4 (1 P-4[d]), 8 P-3,
2 GS (OL), 24 UNV (7 UNV[d]), 5 NO, 10 NS
Electoral Assistance Office
(125 posts)
to be retained until 1 October 2005
1 D-1, 4 P-4, 9 P-3, 2 GS (OL),
35 UNV, 34 NO, 40 NS
Security Sector Reform/ Disarmament, Demobilization and Reintegration Office
(9 posts)
1 D-1, 1 P-5, 2 P-4, 2 P-3, 2 GS (OL), 1 NS
Security Section
(77 posts)
1 P-5, 1 P-3, 6 P-2 (1 P-2[e]),
40 FS (1 FS[d]), 10 SS, 19 NS (3 NS[d])
United Nations agencies, funds and programmes[f]
Office for the Coordination of Humanitarian Affairs
Mine Action
(UNOPS staff)
Human Rights Unit
(55 posts)
1 D-1, 1 P-5, 6 P-4, 3 P-3, 12 P-2,
3 GS (OL), 14 UNV, 1 NO,
14 NS (4 NS,[d] 1 NS[e])
Child Protection Unit
(4 posts)
1 P-4, 1 P-3, 1 UNV, 1 NS
Gender Issues Unit
(6 posts)
1 P-5, 1 P-3, 1 GS (OL),[d]
1 UNV, 2 NO (1 NO[c])
HIV/AIDS Unit
(5 posts)
1 P-4, 2 UNV, 1 NO, 1 NS

[a] Redeployed post(s).
[b] Upgraded post.
[c] Downgraded post.
[d] New post(s).
[e] Converted post(s).
[f] Includes FAO, ILO, UNDP, UNESCO, UNFPA, UNHCR, UNICEF, UNIDO, WFP, WHO and the World Bank.

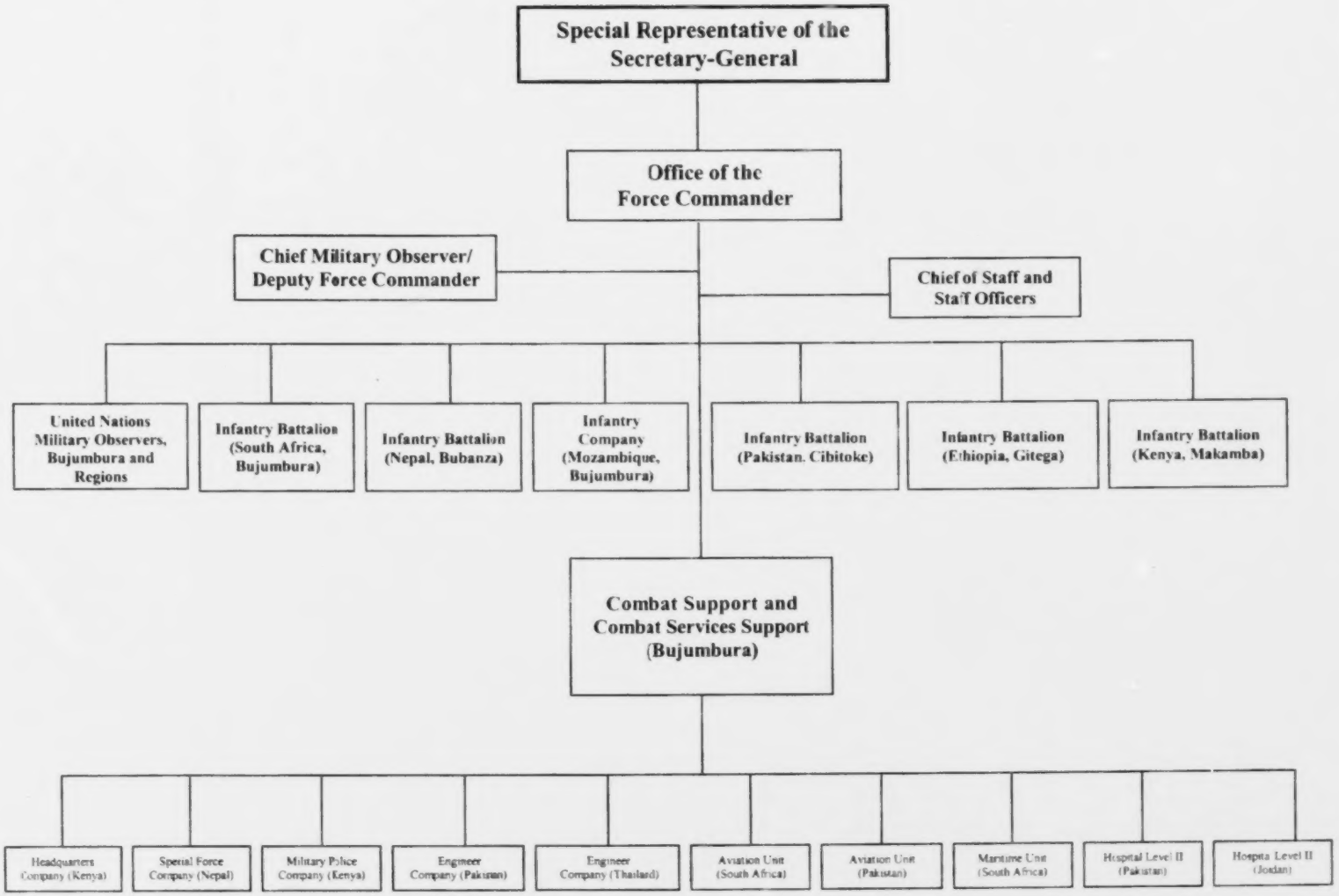
Abbreviations:
ASG – Assistant Secretary-General
FS – Field Service
GS (PL) – General Service (Principal level)
GS (OL) – General Service (Other level)
SS – Security Service
UNV – United Nations Volunteers
NO – National Officer
NS – National General Service staff

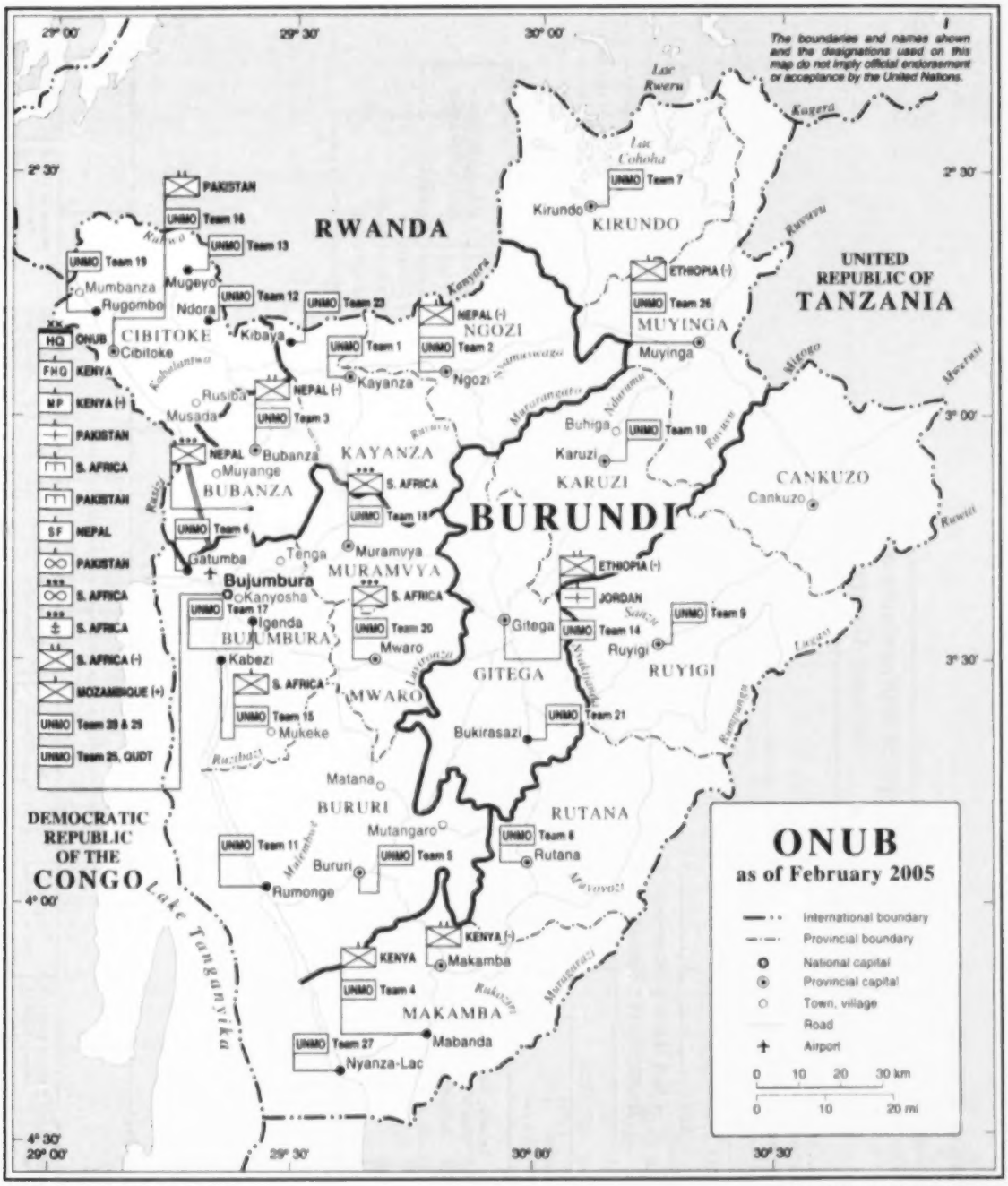
B. Administrative offices


Office of the Chief Administrative Officer
(17 posts)
1 D-1, 2 P-4, 3 P-3, 6 FS (2 FS[a]), 1 GS (PL), 2 GS (OL),1 UNV, 1 NS
Office of the Chief Integrated Support Services
(7 posts)
1 P-5, 1 P-4, 1 P-3, 1 GS (OL), 1 UNV, 2 NS
Office of the Chief Administrative Services
(17 posts)
1 P-5, 2 P-4, 1 P-3, 1 GS (OL), 6 UNV, 1 NO, 5 NS
Aviation Section
(11 posts)
1 P-4, 2 P-3, 3 FS, 2 UNV (1 UNV[b]), 3 NS (1 NS[b])
Joint Logistics Operations Centre
(18 posts)
1 P-4, 4 P-3, 4 FS, 1 GS (OL), 3 UNV, 5 NS
Transport Section
(96 posts)
1 P-4, 1 P-3, 18 FS, 2 GS (OL), 11 UNV, 63 NS (4 NS[b])
Supply Section
(56 posts)
1 P-4, 6 P-3, 12 FS, 5 GS (OL), 1 UNV, 31 NS
Movement Control Section
(33 posts)
1 P-4, 1 P-2, 7 FS, 6 UNV, 18 NS
Engineering Section
(113 posts)
1 P-4, 7 P-3, 1 P-2, 12 FS, 3 GS (OL), 30 UNV (2 UNV[b]), 59 NS
Property Management Section
(23 posts)
2 P-3,[a] 5 FS (1 FS,[b] 4 FS[a]), 2 GS (OL),[a] 9 UNV (1 UNV[b], 8 UNV[a]), 5 NS (1 NS,[b] 4 NS[a])
Communications and Information Technology Section
(78 posts)
1 P-4, 2 P-3, 19 FS, 22 UNV (8 UNV[b]), 34 NS (8 NS[b])
Personnel Section
(19 posts)
1 P-4, 3 P-3, 5 FS, 2 GS (OL) (1 GS (OL)[a]), 2 UNV, 6 NS
Finance Section
(20 posts)
1 P-4, 3 P-3, 1 P-2, 4 FS, 1 GS (PL), 3 UNV, 7 NS
General Services Section
(44 posts)
1 P-4, 3 P-3, 2 P-2, 8 FS (2 FS[b]), 6 GS (OL), 5 UNV (2 UNV[a]) 19 NS
Medical Section
(18 posts)
1 P-4, 1 P-3, 3 FS, 5 UNV (4 UNV[b]), 8 NS (1 NS[b])
Procurement Section
(19 posts)
1 P-4, 3 P-3, 6 FS, 3 UNV, 6 NS

[a] Redeployed post(s).
[b] New post(s).

C. Military component


Special Representative of the Secretary-General
Office of the Force Commander
Chief Military Observer/ Deputy Force Commander
Chief of Staff and Staff Officers
United Nations Military Observers, Bujumbura and Regions
Infantry Battalion (South Africa, Bujumbura)
Infantry Battalion (Nepal, Bubanza)
Infantry Company (Mozambique, Bujumbura)
Infantry Battalion (Pakistan. Cibitoke)
Infantry Battalion (Ethiopia, Gitega)
Infantry Battalion (Kenya, Makamba)
Combat Support and Combat Services Support (Bujumbura)
Headquarters Company (Kenya)
Special Force Company (Nepal)
Military Police Company (Kenya)
Engineer Company (Pakistan)
Engineer Company (Thailand)
Aviation Unit (South Africa)
Aviation Unit (Pakistan)
Maritime Unit (South Africa)
Hospital Level II (Pakistan)
Hospital Level II (Jordan)



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February 2005

Department of Peacekeeping Operations
Cartographic Section